

# Schedule 01 - Executive Department

*Budget Analyst: Christopher Keaton (342-8569)*

SCHEDULE 01 - EXECUTIVE DEPARTMENT				
Means of Financing (MOF)	Existing Operating Budget FY 06-07	ACT 18 FY 07-08	Change from FY 06-07 to FY 07-08	Percent Change
State General Fund	\$163,445,137	\$151,051,735	(\$12,393,402)	(7.58%)
Interagency Transfers	\$136,124,163	\$75,805,902	(\$60,318,261)	(44.31%)
Fees and Self-generated Rev	\$89,502,630	\$125,004,555	\$35,501,925	39.67%
Statutory Dedications	\$466,394,741	\$124,468,978	(\$341,925,763)	(73.31%)
Interim Emergency Board	\$909,216	\$0	(\$909,216)	(100.00%)
Federal Funds	\$7,758,926,840	\$7,907,805,985	\$148,879,145	1.92%
<b>TOTAL MOF</b>	<b>\$8,615,302,727</b>	<b>\$8,384,137,155</b>	<b>(\$231,165,572)</b>	<b>(2.68%)</b>
<b>Authorized Positions</b>	<b>2,166</b>	<b>2,386</b>	<b>220</b>	<b>10.16%</b>

The major changes in the Executive Department budget are related to federal funding associated with the disaster recovery, including a \$60 million reduction to non-recur interagency transfers of federal disaster funds, a \$300 million reduction in statutory dedications to non-recur FEMA payments, and a \$105 million increase in federal funds to continue disaster recovery efforts.

**\$ 104.9 million** Additional funding for the Division of Administration Office of Community Development for disaster recovery, including funding match for local governments and state buildings, housing program expenses, and technical assistance to local governments, homeowners, inspectors, and contractors (FED).

**\$ 32.9 million** Additional funding for the Governor's Office of Homeland Security and Emergency Preparedness to enhance the capacity of state and local jurisdictions to prevent, respond to, and recover from incidents of terrorism (FED).

**\$ 20 million** Additional funding for the Community Development Block Grant Program for Housing Revolving Loan Fund and Economic Development Revolving Loan Fund (SGR).

**\$ 15.5 million** Additional funding for the Louisiana Stadium and Exposition District as a result of a projected increase in revenues from the hotel occupancy tax, additional revenues from Superdome and Arena events, and Fair Grounds slot revenue (SGR). These revenues will fund Superdome and Arena operations, Saints/Hornets inducements, debt service, and other miscellaneous operating expenditures.

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\$	<b>11.5 million</b>	Additional funding and 4 positions for the Executive Office from the Louisiana Interoperability Communications Fund to continue implementation of a statewide interoperability system (SD).
\$	<b>10.2 million</b>	Additional funding for the Division of Administration from State General Funds deposited into the 2004 Overcollections Fund to redesign and implement the statewide information system (SD). The new Enterprise Resource Planning System will replace the outdated system, which is no longer supported.
\$	<b>7.5 million</b>	Additional funding for the Executive Office for the Indigent Defense Assistance Board to provide for additional legal services (SGF). This increases funding for Louisiana Indigent Defense Assistance from \$20 million to \$27.5 million.
\$	<b>3.4 million</b>	Additional funding and 77 positions for the Military Department to provide adequate support for the operations and administration of the various Military Affairs facilities including Camp Beauregard, Jackson Barracks, Camp Minden, and Gillis W. Long Center (SGF). Positions include fiscal personnel, maintenance technicians, safety coordinators, and grounds maintenance employees. Funding also provides workload adjustments for operating services, acquisitions, supplies, and travel.
\$	<b>3.5 million</b>	Additional funding (SGF \$2.4 million and IAT \$1.0 million) and 38 positions for the Division of Administration Office of Facility Planning to manage and assist with FEMA funded projects.
\$	<b>1.6 million</b>	Additional funding and 63 positions for the Office of Homeland Security and Emergency Preparedness to provide for hazard mitigation, public assistance, and administrative support (SGF).
\$	<b>700,000</b>	Additional funding and 6 positions for the Louisiana State Racing Commission from the Pari-Mutuel Live Racing Facility Gaming Control Fund for increased veterinarian services statewide (SD). This will provide for examinations of horses to minimize potential liability from unsafe racing conditions and for assistance with maintenance of medical records for all horses in the racing industry.
\$	<b>514,000</b>	Additional funding for the Louisiana Indigent Defense Assistance Board for legal representation in child protection cases (SD).
\$	<b>250,000</b>	Additional funding for Mental Health Advocacy for legal representation of children in child protection cases (SD).

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| \$ | <b>150,000</b> | Funding for the Louisiana Commission on Law Enforcement for the development of curricula and training programs for large-scale response to critical emergency situations related to school violence (SGF). |
| \$ | <b>500,000</b> | Funding to the Task Force on Violent Crime for crime prevention activities for Algiers, Gretna, and the West Bank of Jefferson Parish and Plaquemines Parish (SGF).  |

## Schedule 03 - Department of Veterans Affairs

*Budget Analyst: Christopher Keaton (342-8569)*

SCHEDULE 03 - DEPARTMENT OF VETERANS AFFAIRS				
Means of Financing	Existing Operating Budget FY 06-07	ACT 18 FY 07-08	Change from FY 06-07 to FY 07-08	Percent Change
State General Fund	\$11,706,563	\$17,675,153	\$5,968,590	50.98%
Interagency Transfers	\$0	\$0	\$0	0.00%
Fees and Self-Generated	\$8,529,739	\$11,933,959	\$3,404,220	39.91%
Statutory Dedications	\$0	\$0	\$0	0.00%
Interim Emergency Bd.	\$0	\$0	\$0	0.00%
Federal	\$11,107,602	\$15,654,694	\$4,547,092	40.94%
<b>TOTAL MOF</b>	<b>\$31,343,904</b>	<b>\$45,263,806</b>	<b>\$13,919,902</b>	<b>44.41%</b>
<b>Authorized Positions</b>	<b>642</b>	<b>827</b>	<b>185</b>	<b>28.82%</b>

The majority of the \$14 million increase in Veterans Affairs is the result of the opening of two new veterans homes, which will provide long-term health care needs for the increasing number of Louisiana veterans. The federal government pays approximately 50% of the operating costs, self-generated revenues cover approximately 35% of the costs, and the state funds the remainder of the costs for these veterans homes.

**\$ 5.7 million** Additional funding and 87 positions for the Northwest Louisiana War Veterans Home (\$2.5 million SGF, \$1.2 million SGR, and \$1.9 million FED). Funding will provide operational expenses for 152 beds. This new facility, located in Bossier City, will have a 156-bed capacity and start operations in April 2007.

**\$ 5.1 million** Additional funding and 70 positions for the Southeast Louisiana War Veterans Home (\$2.2 million SGF, \$1.1 million SGR, and \$1.7 million FED). Funding will provide operational expenses for 117 beds. This new facility, located in Reserve, will have a 156-bed capacity and start operations in June 2007.

**\$ 1.9 million** Additional funding and 25 positions for the Southwest Louisiana War Veterans Home located in Jennings, (\$909,182 SGR and \$987,068 FED). Funding will be used for supplies, acquisitions, and general operating expenses for an additional 35 beds that will be opened next fiscal year.

**\$ 1.5 million** Additional funding for the \$1,500 pay increase for all state employees (SGF).

## Schedule 03 - Department of Veterans Affairs

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	<b>ACT 18 FY 07-08</b>	<b>Number of Positions</b>	<b>Number of Beds</b>
Veterans Affairs	\$5,994,855	93	N/A
Louisiana War Veterans Home (Jackson, LA)	\$8,292,853	160	161
Northeast Louisiana War Veterans Home (Monroe, LA)	\$7,828,215	150	156
Southwest Louisiana War Veterans Home (Jennings, LA)	\$8,174,350	153	156
Northwest Louisiana War Veterans Home (Bossier City, LA)	\$7,749,541	144	156
Southeast Louisiana War Veterans Home (Reserve, LA)	\$7,223,992	127	156
<b>TOTAL</b>	<b>\$45,263,806</b>	<b>827</b>	<b>785</b>

### Notes:

The Veterans Affairs Claims Program continues to assist Louisiana veterans and their dependents to receive any and all benefits to which they may be entitled under Federal law. The Claims Program processes approximately 40,000 claims per year.

There are approximately 388,000 veterans in Louisiana.

Louisiana veterans and their dependents receive approximately \$470 million in direct cash benefits from the federal government.

Fees and Self-Generated revenues are derived from the patients' ability to pay for part of their care and from employees and visitors purchasing meal tickets.

Federal revenues are received from the Veterans Administration for patient care days reimbursed at a rate of \$63 per day for each veteran housed in the facility.

## Schedule 04 – Secretary of State

*Budget Analyst: Paul Prejean (342-8623)*

SCHEDULE 04A - SECRETARY OF STATE				
Means of Financing (MOF)	Existing Operating Budget FY 06-07	Act 18 FY 07-08	Change from FY 06-07 to FY 07-08	Percent Change
State General Fund	\$45,965,467	\$56,258,927	\$10,293,460	22.39%
Interagency Transfers	\$1,501,236	\$191,986	(\$1,309,250)	(87.21%)
Fees and Self-generated Rev	\$15,338,808	\$15,814,020	\$475,212	3.10%
Statutory Dedications	\$33,129,995	\$18,434,404	(\$14,695,591)	(44.36%)
Interim Emergency Board	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	0.00%
<b>TOTAL MOF</b>	\$95,935,506	\$90,699,337	(\$5,236,169)	(5.46%)
<b>Authorized Positions</b>	328	348	20	6.10%

The \$5 million total means of finance decrease is primarily attributable to non-recurring funds from the Help America Vote Act of 2002 (HAVA) and non-recurring carryforwards.

\$	<b>17 million</b>	Total funding for all elections expenses and ballot printing in 2007-2008. This is a \$1.7 million increase over FY 06-07 (SGF).
\$	<b>15.1 million</b>	Additional funding for implementing the Help America Vote Act of 2002 (HAVA) (SD).
\$	<b>5.4 million</b>	Additional funding for compensation for commissioners-in-charge and certified commissioners who serve at polling places on election day (SGF).
\$	<b>3.3 million</b>	New funding from the 2004 Overcollections Fund for information technology projects to be allocated for the for online registration of foreign entities doing business in Louisiana and replacement of computers (SD).
\$	<b>433,208</b>	Additional funding for the Elections Program for programming the new statewide voting system implemented by the Help America Vote Act of 2002 (HAVA), including 13 new positions (SGF).

## Schedule 04-B – Office of the Attorney General

*Budget Analyst: Elise Read (342-1394)*

<b>SCHEDULE 04 B - OFFICE OF THE ATTORNEY GENERAL</b>				
Means of Financing (MOF)	Existing Operating Budget FY 06-07	Act 18 FY 07-08	Change from FY 06-07 to FY 07-08	Percent Change
State General Fund	\$15,861,729	\$19,143,590	\$3,281,861	20.7%
Interagency Transfers	\$19,551,053	\$19,579,437	\$28,384	0.1%
Fees and Self-generated Rev	\$2,066,641	\$1,269,696	(\$796,945)	(38.6%)
Statutory Dedications	\$8,613,490	\$9,412,338	\$798,848	9.3%
Interim Emergency Board	\$0	\$0	\$0	0.0%
Federal Funds	\$3,965,009	\$3,776,888	(\$188,121)	(4.7%)
Total MOF	\$50,057,922	\$53,181,949	\$3,124,027	6.2%
Authorized Positions	524	533	9	1.7%

A variety of enhanced expenditures contribute to the \$3.1 million increase for the Office of the Attorney General including:

- \$ **1 million** Additional funding from the Statutory Dedicated Legal Expense Fund to provide for costs of litigation, such as experts, consultants and specialized employee training.
- \$ **830,000** Additional personnel to meet new requirements of Louisiana law relative to cyber crimes and responsibilities of the Attorney General (SGF).
- \$ **715,000** Additional federal funds to investigate internet crimes against children and Medicaid fraud (Federal).
- \$ **494,000** Additional funding to provide a pay raise for special agents in order to address a turnover rate of 30% for these positions.

**Schedule 04C – Lieutenant Governor**  
*Budget Analyst: Terrence Ginn (342-8597)*

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<b>SCHEDULE 04C - OFFICE OF LIEUTENANT GOVERNOR</b>				
Means of Financing (MOF)	Existing Operating Budget FY 06-07	Act 18 FY 07-08	Change from FY 06-07 FY 07-08	Percent Change
State General Fund	\$1,460,851	\$3,692,727	\$2,231,876	152.8%
Interagency Transfers	\$675,579	\$615,058	(\$60,521)	(9.0%)
Fees and Self-generated Rev	\$85,000	\$150,000	\$65,000	76.5%
Statutory Dedications	\$0	\$0	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	0.0%
Federal Funds	\$3,328,330	\$3,328,330	\$0	0.0%
<b>Total MOF</b>	<b>\$5,549,760</b>	<b>\$7,786,115</b>	<b>\$2,236,355</b>	<b>40.3%</b>
<b>Authorized Positions</b>	<b>14</b>	<b>28</b>	<b>14</b>	<b>100.0%</b>

- \$ 925,000** Additional funding and 13 T.O. positions to provide adequate staff to support the Lt. Governor's efforts to promote our state and aid in the areas of disaster recovery, rural development, social entrepreneurship, and faith based initiatives. (SGF)
  
- \$ 653,021** Additional funding for the Retirement Development Commission. The funds will be used for strategic plan modification, community certification implementation, marketing and research. The plan includes \$120,000 (12 certified communities at \$10,000 each) for matching grants provided to communities committed to promoting and developing areas as attractive retirement destinations. (SGF)
  
- \$ 220,543** Provides new funding to build a Volunteer Louisiana On-line Network that matches volunteers with opportunities to serve. (SGF)
  
- \$ 150,000** Provides new funding and a position for an International Relations Officer to provide guidance on protocol in international custom affairs. (SGF)
  
- \$ 122,500** Provides new funding for the Voluntourism Campaign to combine volunteer service with travel to a destination in Louisiana. (SGF)



## Schedule 04 - Department of Treasury

*Budget Analyst: James Purpera (342-0474)*

SCHEDULE 04 - DEPARTMENT OF TREASURY				
Means of Financing (MOF)	Existing Operating Budget FY 06-07	Act 18 FY 07-08	Change from FY 06-07 FY 07-08	Percent Change
State General Fund	\$909,309	\$1,699,230	\$789,921	86.9%
Interagency Transfers	\$1,196,626	\$1,320,698	\$124,072	10.4%
Fees and Self-generated Rev	\$6,935,965	\$7,084,969	\$149,004	2.1%
Statutory Dedications	\$3,221,417	\$3,221,417	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	0.0%
Federal Funds	\$1,000	\$1,000	\$0	0.0%
Total MOF	\$12,264,317	\$13,327,314	\$1,062,997	8.7%
Authorized Positions	65	65	0	0.0%

The \$1 million increase in total means of financing for the Department of Treasury is primarily for salaries and related benefits.

\$519,482      Additional funding for costs to administer the new cooperative endeavor agreement requirements for appropriations under State Aid to Local Governments Entities as per Executive Order KBB 2006-32.

## Schedule 04E - Public Service Commission

*Budget Analyst: Paul Prejean (342-8623)*

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SCHEDULE 04E - PUBLIC SERVICE COMMISSION				
Means of Financing (MOF)	Existing Operating Budget FY 06-07	Act 18 FY 07-08	Change from FY 06-07 to FY 07-08	Percent Change
State General Fund	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	0.00%
Fees and Self-Generated Rev	\$0	\$0	\$0	0.00%
Statutory Dedications	\$9,338,240	\$9,731,270	\$393,030	4.21%
Interim Emergency Board	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	0.00%
TOTAL MOF	\$9,338,240	\$9,731,270	\$393,030	4.21%
Authorized Positions	122	122	0	0.00%

The increase in total means of finance is attributable to the state employee pay increase, an increase in funding for personal services and information technology projects.

## Schedule 04F – Department of Agriculture and Forestry

*Budget Analyst: Paul Prejean (342-8623)*

SCHEDULE 04F - DEPARTMENT OF AGRICULTURE AND FORESTRY				
Means of Financing (MOF)	Existing Operating Budget FY 06-07	Act 18 FY 07-08	Change from FY 06-07 to FY 07-08	Percent Change
State General Fund	\$32,897,829	\$38,072,832	\$5,175,003	15.73%
Interagency Transfers	\$2,057,880	\$549,761	(\$1,508,119)	(73.29%)
Fees and Self-generated Rev	\$9,820,469	\$9,754,987	(\$65,482)	(0.67%)
Statutory Dedications	\$42,835,496	\$42,121,693	(\$713,803)	(1.67%)
Interim Emergency Board	\$0	\$0	\$0	0.00%
Federal Funds	\$17,804,094	\$12,200,354	(\$5,603,740)	(31.47%)
<b>TOTAL MOF</b>	<b>\$105,415,768</b>	<b>\$102,699,627</b>	<b>(\$2,716,141)</b>	<b>(2.58%)</b>
<b>Authorized Positions</b>	<b>829</b>	<b>829</b>	<b>0</b>	<b>0.00%</b>

The overall \$2.5 million decrease in total means of finance is due to the non-recurring of hurricane-related funding from the U.S. Department of Agriculture (USDA) and the State Emergency Response Fund (SERF).

\$	<b>2 million</b>	Additional funding for state worker pay raises (SGF)
\$	<b>2 million</b>	Continued funding for the Nurseries Program to produce forest seedlings for sale to landowners (SD).
\$	<b>1.7 million</b>	Additional funding for information technologies projects (SGF).
\$	<b>1.2 million</b>	Forestry Program for management, insect and disease control, fire control and conservation education (SGF).
\$	<b>1.3 million</b>	Continued funding for Temporary Emergency Food Assistance for allocation to Parish agencies (SGF).
\$	<b>320,000</b>	Additional funding to the Soil and Water Conservation Program for state audit requirements and other operating expenses (SGF).
\$	<b>100,000</b>	New funding for the Louisiana Agricultural Finance Authority (LAFA) for the construction of a facility for use by the city of Zachary and the Louisiana Department of Agriculture and Forestry (SGF).

## Schedule 04G - Commissioner of Insurance

*Budget Analyst: Paul Prejean (342-8623)*

SCHEDULE 04G - COMMISSIONER OF INSURANCE				
Means of Financing (MOF)	Existing Operating Budget FY 06-07	Act 18 FY 07-08	Change from FY 06-07 to FY 07-08	Percent Change
State General Fund	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	0.00%
Fees and Self-generated Rev	\$27,330,211	\$29,677,929	\$2,347,718	8.59%
Statutory Dedications	\$1,008,616	\$1,238,594	\$229,978	22.80%
Interim Emergency Board	\$0	\$0	\$0	0.00%
Federal Funds	\$255,936	\$313,455	\$57,519	22.47%
<b>TOTAL MOF</b>	<b>\$28,594,763</b>	<b>\$31,229,978</b>	<b>\$2,635,215</b>	<b>9.22%</b>
Authorized Positions	278	289	11	3.96%

The \$2.9 million increase in total means of finance is primarily attributable to the state employee pay increase and an increase in funding for personal services and information technology projects.

\$	<b>515,426</b>	Additional funding for the state employee pay raise (SGR).
\$	<b>513,900</b>	Additional funding for replacement computers, software and servers (SGR).
\$	<b>430,590</b>	Additional funding to the Administrative/Fiscal Program for six positions to allow the creation of the Office of Consumer Advocacy (SGR).
\$	<b>230,355</b>	Additional funding to the Market Compliance Program for an additional position and operating expenses (SGR).
\$	<b>49,900</b>	Additional funding to the Market Compliance Program for the Senior Health Insurance Information Program (SHIIP) (FED).

## Schedule 05 – Department of Economic Development

*Budget Analyst: Terrence Ginn (342-8597)*

<b>SCHEDULE 05 - DEPARTMENT OF ECONOMIC DEVELOPMENT</b>				
Means of Financing (MOF)	Existing Operating Budget FY 06-07	Act 18 FY 07-08	Change from FY 06-07 FY 07-08	Percent Change
State General Fund	\$40,902,656	\$36,125,859	(\$4,776,797)	(11.7%)
Interagency Transfers	\$49,155,660	\$1,262,160	(\$47,893,500)	(97.4%)
Fees and Self-generated Rev	\$1,039,104	\$1,083,909	\$44,805	4.3%
Statutory Dedications	\$37,049,256	\$39,162,216	\$2,112,960	5.7%
Interim Emergency Board	\$0	\$0	\$0	0.0%
Federal Funds	\$3,360,362	\$500,000	(\$2,860,362)	(85.1%)
Total MOF	\$131,507,038	\$78,134,144	(\$53,372,894)	(40.6%)
Authorized Positions	104	113	9	8.7%

- \$ 3.3 million** Additional funding for legislative projects. (SGF)
- \$ 1.8 million** Additional funding for debt service payments for Union Tank Car. This additional funding brings the total recommendation to \$3.3 million SGF and represents the 3<sup>rd</sup> year of a 15-year commitment. (SGF)
- \$ 1 million** New funding for the New Orleans Cold Storage for transportation drayage due to closure of Mississippi River Gulf Outlet (MRGO). (SGF)
- \$ 500,000** New funding for the Louisiana Partnership for Technology Transfer. (SGF)
- \$ 500,000** New funding for the National Center for Advanced Manufacturing (NCAM). This appropriation restores funding that was eliminated as a result of budget reductions in FY 05-06. This funding will enable the facility to have independent equipment operators and personnel to market, win and manage NASA and other commercial customer contracts. (SGF)
- \$ 375,000** Additional funding for the Louisiana Economic Development Regional Awards and Matching Grant Program. This adjustment brings the total funding for this program to \$6 million SGF. The program provides assistance to eligible economic development organizations in their comprehensive and strategic marketing and/or recruitment plans for towns, cities, parishes and regions as a site for new and/or expanded business development. (SGF)

## Schedule 05 – Department of Economic Development

*Budget Analyst: Terrence Ginn (342-8597)*

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\$	<b>337,170</b>	Additional funding for the Life Science incubator (Wet Lab) facility in Baton Rouge to budget anticipated expenditure requirements. (SGF)
\$	<b>191,915</b>	Additional funding for the \$1,500 pay increase for state employees. (SGF)
\$	<b>174,935</b>	New funding for 3 Business Development Officer positions in the Business Incentives Program and the costs associated with these positions. These positions will efficiently accommodate the workload attributed to the incentive programs offered by the state.

# Schedule 06 – Department of Culture, Recreation and Tourism

Budget Analyst: Terrence Ginn (342-8597)

SCHEDULE 06 - DEPARTMENT OF CULTURE, RECREATION and TOURISM				
Means of Financing (MOF)	Existing Operating Budget FY 06-07	Act 18 FY 07-08	Change from FY 06-07 FY 07-08	Percent Change
State General Fund	\$59,880,628	\$73,934,439	\$14,053,811	23.5%
Interagency Transfers	\$31,278,090	\$790,710	(\$30,487,380)	(97.5%)
Fees and Self-generated Rev	\$20,311,302	\$19,652,663	(\$658,639)	(3.2%)
Statutory Dedications	\$1,020,000	\$5,511,461	\$4,491,461	440.3%
Interim Emergency Board	\$0		\$0	0.0%
Federal Funds	\$18,631,968	\$7,408,625	(\$11,223,343)	(60.2%)
Total MOF	\$131,121,988	\$107,297,898	(\$23,824,090)	(18.2%)
Authorized Positions	773	786	13	1.7%

- \$ **5.1 million** Funding for legislative projects. (SGF)
- \$ **2.8 million** Additional funding for personal services adjustments. (\$2.6 million SGF, \$165,382 SGR)
- \$ **2.5 million** New funding for the Greater New Orleans Sports Foundation to be used for the 2008 All Star Game. (Statutory Dedicated 2004 Overcollections Fund)
- \$ **2.3 million** Additional funding for New Orleans City Park for continuation of basic operations of the park complex, hiring an additional 30 employees, unemployment insurance, increased utility costs, and recovery and rebuilding activities. (City Park received \$1.2 million SGF in FY 06-07) (SGF)
- \$ **1.5 million** Additional funding for state aid to public libraries. State aid is used to strengthen public libraries in areas of technology and collections. The additional funding will bring the total funding to \$3 million. (SGF)
- \$ **1.5 million** Additional funding for the \$1,500 pay increase for state employees. (SGF)
- \$ **1.2 million** New funding for a cooperative endeavor agreement with Essence Communications/Time Warner for the Essence Music Festival. (SGF)
- \$ **881,759** Additional funding for tourism advertising campaigns.

## **Schedule 06 – Department of Culture, Recreation and Tourism**

*Budget Analyst: Terrence Ginn (342-8597)*

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<b>\$ 680,993</b>	Additional funding to replace exhibitions that are aging or that were damaged or destroyed in the hurricanes of 2005 and two positions. (SGF)
<b>\$ 675,000</b>	Additional funding provided for the Special Projects Team to allow the department to continue to develop and oversee major statewide events and celebrations such as the World Cultural Economic Forum. (SGF)
<b>\$ 489,757</b>	Additional funding for the Main Street Downtown Revitalization program and the Urban Main Street Program and 2 additional positions. The funds will be used to strengthen the impact of the initiatives that provide comprehensive economic revitalization efforts aimed at small historical downtowns and neighborhood commercial districts. (SGF)
<b>\$ 424,311</b>	Additional funding to expand the Arts Division Grant Program in order to gain greater outreach and success. The expanded service is expected to incubate arts businesses and support arts service organizations, provide direct support for entrepreneurial artists, and development assessment and planning services for nonprofit arts organizations. (SGF)
<b>\$ 285,000</b>	New funding for the Louisiana Book Festival. (SGF)
<b>\$ 232,277</b>	Additional funding for the Audubon Golf Trail. These funds provide additional marketing and promotion of the golf courses. (SGF)
<b>\$ 160,991</b>	New funding for the African American Heritage Trail to identify, preserve, and highlight a section of Louisiana's cultural history. (SGF)
<b>\$ 150,000</b>	New funding for renovations to the State Library building for a coffee shop. (SGF)



## Schedule 07 – Department of Transportation and Development

Budget Analyst: James Purpera (342-0474)

<b>SCHEDULE 07 - DEPARTMENT OF TRANSPORTATION &amp; DEVELOPMENT</b>				
Means of Financing (MOF)	Existing Operating Budget FY 06-07	Act 18 FY 07-08	Change from FY 06-07 FY 07-08	Percent Change
State General Fund	\$4,729,102	\$7,601,600	\$2,872,498	60.7%
Interagency Transfers	\$10,551,798	\$4,990,000	(\$5,561,798)	(52.7%)
Fees and Self-generated Rev	\$42,226,149	\$46,408,885	\$4,182,736	9.9%
Statutory Dedications	\$439,055,488	\$465,239,906	\$26,184,418	6.0%
Interim Emergency Board	\$0	\$0	\$0	0.0%
Federal Funds	\$30,475,765	\$20,788,537	(\$9,687,228)	(31.8%)
Total MOF	\$527,038,302	\$545,028,928	\$17,990,626	3.4%
Authorized Positions	4,986	4,889	(97)	(1.9%)

The \$18 million increase in total means of financing for the Department of Transportation and Development is primarily because Transportation Trust Funds are not being used in the State Police budget for FY 07-08. This made additional Transportation Trust Funds available for the department's operating expenses in HB 1 and for construction projects in HB 2. The department continues to streamline its operations by reducing the number of authorized positions. In FY 04-05, DOTD had 5,200 authorized positions when they implemented a plan to reduce their number of employees. For FY 07-08 the DOTD budget will include 4,889 authorized positions, which is a reduction of 97 positions from the FY 06-07 number, and an overall reduction of 311 positions since the plan was implemented in FY 04-05.

\$465 million	85% of the DOTD operating budget is funded from Statutory Dedications – primarily from the Transportation Trust Fund (state gasoline tax), and Federal Highway Administration funding.
\$330 million	60% of the funding and 73% of the authorized positions are in the Highway District Operations.
\$28.9 million	Contract Maintenance to provide for mowing, litter abatement, traffic signal maintenance and installation, rest area security, guardrail maintenance and painting.
\$23.8 million	Heavy equipment replacement in the Highway Districts.
\$9.6 million	Funding for the Intelligent Transportation System program, which provides motorist assistance patrols, cameras to monitor traffic, traveler information systems including dynamic message signs to provide traveler information.

## **Schedule 07 – Department of Transportation and Development**

*Budget Analyst: James Purpera (342-0474)*

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\$7.3 million      Funding for the LA Swift bus service between Baton Rouge and New Orleans. FEMA funding for this service will end June 30, 2007.

NOTE:              Funding for the Highways, Ports, Flood Control, Aviation, and other Public Improvement projects can be found in HB 2 and HB 765.

In addition to the DOTD Operating Budget, the Transportation Trust Fund revenues are also appropriated in other budgets as illustrated in the following table. About 56% of the Transportation Trust Fund revenues are used in HB 1 for the department's operating expenses, and about 36% are used in HB 2 for construction projects, and the remaining 8% is used in HB 1 for the Parish Transportation Program. Note that State Police will not receive an appropriation from the Transportation Trust Fund for FY 07-08.

## Schedule 08 - Department of Corrections

*Budget Analyst: Christopher Keaton (342-8569)*

SCHEDULE 08 - DEPARTMENT OF CORRECTIONS				
Means of Financing (MOF)	Existing Operating Budget FY 06-07	ACT 18 FY 07-08	Change from FY 06-07 to FY 07-08	Percent Change
State General Fund	\$408,009,918	\$471,857,592	\$63,847,674	15.65%
Interagency Transfers	\$6,814,366	\$4,962,871	(\$1,851,495)	(27.17%)
Fees and Self-generated Rev.	\$34,342,082	\$39,512,913	\$5,170,831	15.06%
Statutory Dedications	\$0	\$54,000	\$54,000	0.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
Federal Funds	\$3,329,151	\$3,329,151	\$0	0.00%
<b>TOTAL MOF</b>	<b>\$452,495,517</b>	<b>\$519,716,527</b>	<b>\$67,221,010</b>	<b>14.86%</b>
<b>Authorized Positions</b>	<b>6,174</b>	<b>6,518</b>	<b>344</b>	<b>5.57%</b>

The largest part of the \$68 million increase in state general funds was \$40 million to fund the pay increases. Interagency transfers were reduced to non-recur federal funds for reimbursement to care for additional inmates due to the hurricane disasters. Increased self-generated revenues will provide replacement vehicles for probation and parole agents.

- \$ **11.7 million** Additional funding for the \$1,500 pay increase for state employees.
- \$ **28.4 million** Additional funding for the \$4,500 pay increase for corrections security officers and probation and parole officers. These officers will receive the \$1,500 state employee pay increase and an additional \$4,500, for a \$6,000 total pay increase.
- \$ **9.8 million** Additional funding and 259 positions for Elayn Hunt Correctional Center to provide operational expenses for a new skilled nursing facility, which will house 273 chronically and terminally ill inmates who cannot be housed with the general inmate population. This facility is scheduled to open in October 2007.
- \$ **3.9 million** Additional funding and 60 positions for Probation and Parole to reduce sexual/violent offender caseloads for P&P agents. Louisiana has approximately 124 offenders per agent, which ranks as fourth highest in the south. The southern average is 79 offenders per agent, with a high of 169 per agent in Arkansas and a low of 38 per agent in West Virginia (per Adult Corrections Systems 2006 Report).
- \$ **2.4 million** Additional funding for Probation and Parole for 115 replacement vehicles for Probation and Parole officers.
- \$ **2 million** Additional funding in the health services program for substance abuse treatment to the general population that does not qualify for the

## Schedule 08 - Department of Corrections

*Budget Analyst: Christopher Keaton (342-8569)*

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Intensive Motivational Program of Alternative Correctional Treatment (IMPACT). These funds will provide one counselor for every 300 inmates.

\$	<b>1.2 million</b>	Additional funding (\$1 million SGF and \$200,000 SGR) and 21 positions for the J. Levy Dabadie Correctional Center to provide operational expenses for an additional 80 inmates. These inmates will provide labor services to England Air Park in Pineville, LA.
\$	<b>810,000</b>	Additional funding in the rehabilitation program for fast track carpentry and welding programs to prepare inmates for employment in these fields to fill approximately 5,000 available jobs.
\$	<b>500,000</b>	Additional funding for a pilot vocational education janitorial/custodial program to be conducted at Winn Correctional Center, C. Paul Phelps Correctional Center, Dixon Correctional Center, Allen Correctional Center, and Avoyelles Correctional Center.
\$	<b>485,000</b>	Additional funding for Winn Correctional Center for 3% inflation for the contract with Corrections Corporation of America to operate the Winn Correctional Center.
\$	<b>487,000</b>	Additional funding for Allen Correctional Center for 3% inflation for the contract with the GEO Group to operate the Allen Correctional Center.
\$	<b>393,000</b>	Additional funding and 3 positions for an internal audit section, as recommended by the legislative auditor.

## Schedule 08 - Department of Public Safety

*Budget Analyst: Christopher Keaton (342-8569)*

SCHEDULE 08 - DEPARTMENT OF PUBLIC SAFETY				
Means of Financing (MOF)	Existing Operating Budget FY 06-07	ACT 18 FY 07-08	Change from FY 06-07 to FY 07-08	Percent Change
State General Fund	\$726,000	\$49,485,235	\$48,759,235	6716.15%
Interagency Transfers	\$60,011,807	\$55,302,434	(\$4,709,373)	(7.85%)
Fees and Self-generated Rev.	\$115,590,531	\$116,791,923	\$1,201,392	1.04%
Statutory Dedications	\$180,887,309	\$134,514,101	(\$46,373,208)	(25.64%)
Interim Emergency Board	\$0	\$0	\$0	0.00%
Federal Funds	\$33,065,790	\$36,369,913	\$3,304,123	9.99%
<b>TOTAL MOF</b>	<b>\$390,281,437</b>	<b>\$392,463,606</b>	<b>\$2,182,169</b>	<b>0.56%</b>
<b>Authorized Positions</b>	<b>2,845</b>	<b>2,918</b>	<b>73</b>	<b>2.57%</b>

The major change in the Department of Public Safety budget was a \$34 million means of financing substitution to increase state general funds and decrease statutory dedications from the Transportation Trust Fund.

- \$ **9.4 million** Additional funding (\$7.2 million SGF, \$1.4 million SGR, and \$763,067 SD) for the \$1,500 pay increase for state employees. Commissioned officers will receive the \$1,500 state employee pay increase and an additional \$2,800, for a \$4,300 total pay increase.
- \$ **5.3 million** Additional funding and 50 positions for the Office of State Police for a 50-member cadet class (SGF). Funding includes costs for personnel services, replacement vehicles, uniforms, guns/vests, and other expenses associated with training these cadets.
- \$ **4.9 million** Additional funding (IAT) and 7 positions for the Office of State Police to cover the costs of maintenance for the 700 Mhz and 800 Mhz communication systems.
- \$ **4.5 million** Additional funding (\$1.6 million SGF and \$2.9 million SD from the Riverboat Gaming Enforcement Fund and from Video Draw Poker) for the Office of State Police to fund 482 replacement vehicles for state troopers.
- \$ **4.5 million** Additional funding for the Louisiana Highway Safety Commission for increased safety efforts in the areas of child safety, child booster seats, alcohol impaired driving, motorcycle safety grants, state traffic system improvements, and safety belt performance (FED).

## Schedule 08 - Department of Public Safety

*Budget Analyst: Christopher Keaton (342-8569)*

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\$	<b>3.5 million</b>	Additional funding for the Office of Management and Finance from the State Emergency Response Fund to provide for implementation of the State Uniform Building Code (SD).
\$	<b>2.4 million</b>	Additional funding for the Office of State Police from the 2004 Overcollections Fund to provide for replacement software for the Mobile Data System used by state troopers to verify drivers' licenses, vehicle licenses and other National Crime Information Center intelligence (SD).
\$	<b>2,000,000</b>	Additional funding for the four regional crime labs (SGF).
\$	<b>714,000</b>	Additional funding and 7 positions for the Office of the State Fire Marshal for increased efforts to enforce the statewide building code. The agency will increase plan reviews of statewide construction (SGR).
\$	<b>750,500</b>	Additional funding to provide tasers for all state troopers (SGF).
\$	<b>635,909</b>	Additional funding and 8 positions for the Office of State Police for additional crime lab analysts (SGF). The crime lab has received an increase in requests for analysis for the past several years.
\$	<b>591,000</b>	Additional funding for the Office of State Police to replace expiring ballistic vests (SGR).
\$	<b>450,000</b>	Additional funding for the St. Tammany Parish Coroner's Forensic Center., the Jefferson Parish Sheriff's Office Crime Lab, the Jefferson Parish Regional DNA Lab, the St. Tammany Parish Sheriff's Office Crime Lab, and the State Police Crime Lab (SGF).
\$	<b>163,000</b>	Additional funding for special entrance pay rates for Communications Specialists in State Police (SGF).

## Schedule 08 - Youth Services

*Budget Analyst: Christopher Keaton (342-8569)*

SCHEDULE 08 - YOUTH SERVICES				
Means of Financing (MOF)	Existing Operating Budget FY 06-07	ACT 18 FY 07-08	Change from FY 06-07 to FY 07-08	Percent Change
State General Fund	\$125,005,397	\$153,133,672	\$28,128,275	22.50%
Interagency Transfers	\$18,482,109	\$18,536,519	\$54,410	0.29%
Fees and Self-generated Rev.	\$456,582	\$674,341	\$217,759	47.69%
Statutory Dedications	\$6,524,537	\$7,821,872	\$1,297,335	19.88%
Interim Emergency Board	\$0	\$0	\$0	0.00%
Federal Funds	\$535,079	\$537,921	\$2,842	0.53%
<b>TOTAL MOF</b>	<b>\$151,003,704</b>	<b>\$180,704,325</b>	<b>\$29,700,621</b>	<b>19.67%</b>
<b>Authorized Positions</b>	<b>1,277</b>	<b>1,358</b>	<b>81</b>	<b>6.34%</b>

Major changes to state general funds for Youth Services include \$9 million for pay increases, \$5 million for acquisitions, \$4.6 million for an expansion of the Bridge City Correctional Center for Youth, and \$3 million for additional contract services.

- \$ 6.9 million** Additional funding for the \$1,500 pay increase for state employees (SGF). Protective Service workers (i.e., Youth Care Workers, Correctional Officers, and Probation and Parole Officers) will receive the \$1,500 state employee pay increase and an additional \$4,500, for a \$6,000 total pay increase.
- \$ 245,000** Provides new funding for the \$2,375 certificated and \$1,000 non-certificated personnel pay increases (SGF).
- \$ 4.9 million** Additional funding for acquisitions and major repairs, including, replacement vehicles, computers, air conditioning units, and dormitory furniture (SGF).
- \$ 4.7 million** Additional funding for operational costs, including 72 positions to cover 4 shifts, in a 4 dormitory, 35-bed expansion at Bridge City Correctional Center for Youth (SGF).
- \$ 3 million** Additional funding for services delivered by the LSU Health Sciences Center for additional medical, dental, and mental health service for youth in secure care (SGF).
- \$ 1.9 million** Additional funding for salary adjustments for Career Progression Group annualization, new classified employees CPG increase, and work schedule annualization (SGF).

## Schedule 08 - Youth Services

*Budget Analyst: Christopher Keaton (342-8569)*

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- \$ **657,000** Additional funding for 6 developmental neuron-psychiatric (DNP) beds for the treatment of mentally disabled and mentally challenged youth (SGF).
- \$ **600,000** Additional funding for the Contract Services Program for operating costs at WARE Detention Center (SGF).
- \$ **641,000** Additional funding and 2 positions for the creation of a complete data center and participation in statewide email for Youth Services (SGF).

### NOTES:

Secure care bed capacity is 575 in FY 06-07: 220 beds at Swanson Correctional Center; 260 beds at Jetson Correctional Center; and 95 beds at Bridge City Correctional Center. The chart below illustrates the juvenile population by offense category as of March 2007:

OFFICE OF YOUTH DEVELOPMENT					
OFFENSE	CUSTODY SECURE	CUSTODY NON- SECURE	PAROLE	PROBATION	TOTAL
VIOLENT	198	108	51	334	691
PROPERTY	144	189	64	1,059	1,456
DRUGS	53	46	34	355	488
OTHER	85	301	42	1,438	1,866
UNKNOWN	0	7	1	262	270
<b>TOTAL</b>	480	651	192	3,448	4,771



## Schedule 09 – Department of Health and Hospitals

*Budget Analyst: Connie Percell (219-4915)*

SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS				
Means of Financing (MOF)	Existing Operating Budget FY 06-07	HB 1 Enrolled FY 07-08	Change from FY 06-07 to FY 07-08	Percent Change
State General Fund	\$1,190,555,303	\$1,391,175,344	\$200,620,041	16.85%
Interagency Transfers	\$602,112,190	\$510,786,556	(\$91,325,634)	(15.17%)
Fees and Self-generated Rev	\$61,483,810	\$65,513,514	\$4,029,704	6.55%
Statutory Dedications	\$605,224,966	\$725,727,729	\$120,502,763	19.91%
Interim Emergency Board	\$0	\$0	\$0	0.00%
Federal Funds	\$4,783,094,841	\$5,038,308,038	\$255,213,197	5.34%
<b>TOTAL MOF</b>	<b>\$7,242,471,110</b>	<b>\$7,731,511,181</b>	<b>\$489,040,071</b>	<b>6.75%</b>
<b>Authorized Positions</b>	<b>12,057</b>	<b>12,351</b>	<b>294</b>	<b>2.44%</b>

The \$498 million increase for the Department of Health and Hospitals is due primarily to health care redesign initiatives, the direct service worker pay increase, rate increases and additional waiver slots. One-time funding for hurricane relief has been reduced from \$411 million in FY 06-07 to \$114 million in FY 07-08. Social Services Block Grant funding has been reduced from \$103 million to \$16 million for the same period.

### Medicaid

The enrolled Medical Vendor Payments Budget for FY 07-08 is \$430.5 million more than the FY 06-07 operating budget. The amounts below are a combination of State General Fund and Federal Funds.

- \$ **292.6 million** Funding for health care redesign initiatives which include health coverage for kids, Medicaid coverage for disability (SSI) eligibles, medical homes and elevating Medicaid physician's and psych services rates up to 90% of Medicare.
- \$ **113.3 million** Funding for a \$2.00 direct service worker pay increase.
- \$ **97.6 million** Funding to increase Medicaid rates to private providers which include private and state nursing homes, intermediate care facilities and transportation services.
- \$ **88.5 million** Funding for 3,625 additional waiver slots: 1500 New Opportunities Waiver (NOW), 1500 Elderly and Disabled Adult (EDA), 200 Residential Options, 200 Children's Choice, 125 Adult Day Health Care (ADHC) and 100 Supports waivers.

## Schedule 09 – Department of Health and Hospitals

*Budget Analyst: Connie Percell (219-4915)*

WAIVERS				
Name of Waiver	FY 06-07 Slots Funded	FY 07-08 Slots Added	FY 07-08 Total Slots Funded	Registry and/or Waiting List
New Opportunities (NOW)	5,042	1,500	6,542	13,756
Elderly and Disabled Adult	2,903	1,500	4,403	7,419
Family Planning	75,000	0	75,000	0
Supports	2,088	100	2,188	2,128
Children's Choice	800	200	1,000	Uses NOW Registry
Adult Day Health Care	700	125	825	783
Residential Options (new)	0	200	200	0
<b>TOTAL SLOTS</b>	<b>86,533</b>	<b>3625</b>	<b>90,158</b>	<b>24,086</b>

- \$ **87 million** Funding for the Community Hospital Pool to reimburse Uncompensated Care Costs for non-state, non-rural community hospitals.
- \$ **16 million** Additional funding for Uncompensated Care Costs reimbursements to rural hospitals which brings the total funding to \$98.2 million.
- \$ **11.7 million** Additional funding to increase reimbursement rates for the Dental/Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) program.

### Office of Public Health

- \$ **2.5 million** Additional State General Fund for the Louisiana Emergency Response Network (LERN). The total funding included in the FY 07-08 enrolled bill is \$6 million.
- \$ **2.3 million** State General Fund for re-engineering Vital Records.

### Aging and Adult Services

- \$ **1.3 million** Medicaid and UCC to restore 40 beds at John J. Hainkel Home and Rehabilitation Center, including State General Fund for incentive pay to retain staff.

## Schedule 09 – Department of Health and Hospitals

*Budget Analyst: Connie Percell (219-4915)*

MENTAL HEALTH SUMMARY				
AGENCY	Existing Operating Budget FY 06-07	HB1 Enrolled FY 07-08	Change from FY 06-07 FY 07-08	Percent Change
State Office	\$85,956,268	\$47,634,897	(\$38,321,371)	(44.6%)
Area C (North Louisiana)	\$65,221,618	\$68,142,075	\$2,920,457	4.5%
Area B (Central Louisiana)	\$115,483,843	\$130,931,918	\$15,448,075	13.4%
Area A (South Louisiana)	\$69,491,170	\$77,411,161	\$7,919,991	11.4%
Total MOF	\$336,152,899	\$324,120,051	(\$12,032,848)	(3.6%)

### Mental Health and Addictive Disorders

\$	<b>38.3 million</b>	State General Fund and Federal Funds for mental health, crisis response and crisis intervention units.
\$	<b>15.2 million</b>	Medicaid and UCC for 43 inpatient psychiatric beds at DePaul Hospital in New Orleans.
\$	<b>10 million</b>	Medicaid and UCC for 100 statewide inpatient psychiatric beds.
\$	<b>9.2 million</b>	State General Fund for 80 hospital-based detoxification beds and a 30 Bed Co-occurring Unit.
\$	<b>4.3 million</b>	State General Fund for 25 forensic beds at East Louisiana State Hospital.
\$	<b>3.7 million</b>	UCC to restore 20 acute inpatient beds at New Orleans Adolescent Hospital.
\$	<b>3.0 million</b>	SSBG funding for the Access to Recovery Program.
\$	<b>1.6 million</b>	State General Fund for 74 statewide Adult Substance Abuse beds.
\$	<b>1.2 million</b>	State General Fund for 12 juvenile justice beds for adolescents with developmental disabilities and mental health at Central Louisiana State Hospital.

# Schedule 10 – Department of Social Services

*Budget Analyst: Terrence Ginn (342-8597)*

<b>SCHEDULE 10 - DEPARTMENT OF SOCIAL SERVICES</b>				
Means of Financing (MOF)	Existing Operating Budget FY 06-07	Act 18 FY 07-08	Change from FY 06-07 FY 07-08	Percent Change
State General Fund	\$189,953,444	\$230,918,316	\$40,964,872	21.6%
Interagency Transfers	\$107,507,640	\$111,547,044	\$4,039,404	3.8%
Fees and Self-generated Rev	\$15,898,728	\$16,006,769	\$108,041	0.7%
Statutory Dedications	\$7,710,734	\$7,441,365	(\$269,369)	(3.5%)
Interim Emergency Board	\$0	\$0	\$0	0.0%
Federal Funds	\$973,006,680	\$855,618,136	(\$117,388,544)	(12.1%)
Total MOF	\$1,294,077,226	\$1,221,531,630	(\$72,545,596)	(5.6%)
Authorized Positions	5,163	5,242	79	1.5%

The net decrease of \$71.7 million is largely attributable to the non-recurring of federal carryforward BA-7's which provided funding for hurricane recovery.

- \$ **9.6 million** Additional funding for the \$1,500 pay increase for state employees. (SGF, IAT, SGR, SD, FED)
- \$ **8.4 million** Additional funding to address a shortfall resulting from the federal Deficit Reduction Act. These funds will be used for administrative costs for children eligible for Title IV-E funds if they were in licensed foster care facilities rather than a home. (SGF)
- \$ **8.3 million** Additional funding for an increase in the reimbursement rates to foster parents and residential care providers. (SGF, FED)
- \$ **4.9 million** Additional funding to match \$18 million federal funding to continue the rehabilitation services to eligible clients.
- \$ **11.4 million** Additional funding for personal services adjustments. (SGF, IAT, FED)
- \$ **2.1 million** Provides funding for the USDA grant for Louisiana Jobs and Employment Training (LaJET) and Nutrition Education. The funds will be used for employment training and for nutrition education within the food stamp program. (FED)
- \$ **1.8 million** Additional funding for 50 positions within Child Welfare Services to address understaffing, heavy caseloads, excessive overtime, and stress related turnover. (SGF, FED)
- \$ **1.2 million** Additional funding for indirect costs within the Office of the

## Schedule 10 – Department of Social Services

*Budget Analyst: Terrence Ginn (342-8597)*

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Secretary for expenses associated with the ACCESS program. (SGF)

\$	<b>1.2 million</b>	Additional funding to provide schools, school boards, department contractors and other non-medical entities with funds to perform Disability Determination Services (DDS). (FED)
\$	<b>1 million</b>	Additional funding for the State Independent Living program to provide independent living services to eligible clients. This adjustment brings the total funding to \$1.5 million to provide training and services to increase the level of independence for older blind citizens of the state. (SGF)
\$	<b>1 million</b>	Additional funding provided for the Support Enforcement Services activity to fully fund the assistant district attorneys (ADA) contract. ADA's assist the department with legal proceedings relating to child support enforcement. (SGF, FED)
\$	<b>600,000</b>	Additional funding for legal fees for the legal representation of foster care children. (SGF)

## Schedule 11 – Department of Natural Resources

*Budget Analyst: James Purpera (342-0474)*

<b>SCHEDULE 11 - DEPARTMENT OF NATURAL RESOURCES</b>				
Means of Financing (MOF)	Existing Operating Budget FY 06-07	Act 18 FY 07-08	Change from FY 06-07 FY 07-08	Percent Change
State General Fund	\$6,529,304	\$8,678,154	\$2,148,850	32.9%
Interagency Transfers	\$14,639,945	\$12,724,785	(\$1,915,160)	(13.1%)
Fees and Self-generated Rev	\$346,618	\$345,875	(\$743)	(0.2%)
Statutory Dedications	\$85,671,500	\$112,037,105	\$26,365,605	30.8%
Interim Emergency Board	\$0	\$0	\$0	0.0%
Federal Funds	\$43,959,275	\$42,856,926	(\$1,102,349)	(2.5%)
Total MOF	\$151,146,642	\$176,642,845	\$25,496,203	16.9%
Authorized Positions	497	508	11	2.2%

The \$25 million increase in total means of financing is primarily due to an increased appropriation for coastal projects.

\$155 million      88% of the DNR budget is funded from Statutory Dedications and Federal Funds.

\$102 million      58% of the DNR budget is to be used for Coastal Restoration and Management. In addition to this amount, \$64 million could be deposited into the Barrier Island Stabilization and Preservation Fund in the event of the tobacco assets securitization, sale, or refinancing. In the event of securitization, the amount of funding required to meet the cash flow needs for projects in FY 07-08 could be provided via mid-year adjustment (BA-7) once the amount of the cash need is determined.

\$1.5 million      For underwater obstruction clean-up related to hurricane disaster recovery.

\$1 million      Southeast Louisiana Flood Protection Authorities to be split \$500,000 for the East Bank Authority and \$500,000 for the West Bank Authority.

\$1 million      For 11 new positions, vehicles, boats and related equipment to enable the department to increase the frequency of oil and gas well inspections from once in 5 years or longer to once in 3 years.

NOTE:      In addition to the HB 1 appropriations for FY 07-08, HB 765, the FY 06-07 Supplemental Appropriations Bill, contains an additional \$147.3 million for coastal restoration and management projects.

## Schedule 12 – Department of Revenue

Budget Analyst: James Purpera (342-0474)

SCHEDULE 12 - DEPARTMENT OF REVENUE				
Means of Financing (MOF)	Existing Operating Budget FY 06-07	Act 18 FY 07-08	Change from FY 06-07 FY 07-08	Percent Change
State General Fund	\$49,297,730	\$50,824,308	\$1,526,578	3.1%
Interagency Transfers	\$381,412	\$296,278	(\$85,134)	(22.3%)
Fees and Self-generated Rev	\$41,231,035	\$46,263,535	\$5,032,500	12.2%
Statutory Dedications	\$1,135,902	\$1,148,969	\$13,067	1.2%
Interim Emergency Board	\$0	\$0	\$0	0.0%
Federal Funds	\$399,000	\$394,000	(\$5,000)	(1.3%)
Total MOF	\$92,445,079	\$98,927,090	\$6,482,011	7.0%
Authorized Positions	935	945	10	1.1%

The \$6 million increase in total means of financing is primarily due to an increase in information technology enhancements to improve efficiency and customer service.

\$95 million      95% of the department's budget is for the Office of Revenue primarily for tax collection activities, however, this budget also includes the Office of Alcohol and Tobacco Control, and the Office of Charitable Gaming.

\$4 million      5% of the department's budget is for the Louisiana Tax Commission to provide for regulation, oversight, and assistance for local parish assessors.

\$4 million      Technology enhancements (\$3.4 million Fees and Self-generated Revenues, \$660,000 State General Fund)

- Replacement of automated call distribution system
- Replacement of processing system for scanning tax documents, payments, and correspondence
- Implementation and maintenance of a data warehouse to improve the ability of Tax Collection employees to obtain statistical data, and allow for the production of more complete and accurate reports

\$290,000      Funding for 10 employees needed to process the "Income Tax Credit for the Citizens Insurance Assessments" (\$290,000 State General Fund). The department estimates that approximately 20% of tax returns will require an additional review to determine the validity of the request. The department also estimates it will receive an additional 150,000 returns from taxpayers who under normal circumstances would not be required to file a return.

# Schedule 13 - Department of Environmental Quality

*Budget Analyst: Christopher Keaton (342-8569)*

SCHEDULE 13 - DEPARTMENT OF ENVIRONMENTAL QUALITY				
Means of Financing (MOF)	Existing Operating Budget FY 06-07	ACT 18 FY 07-08	Change from FY 06-07 to FY 07-08	Percent Change
State General Fund	\$10,496,641	\$12,763,848	\$2,267,207	21.60%
Interagency Transfers	\$62,670,115	\$25,000	(\$62,645,115)	(99.96%)
Fees and Self-generated Rev	\$540,000	\$439,385	(\$100,615)	(18.63%)
Statutory Dedications	\$114,199,733	\$114,034,943	(\$164,790)	(0.14%)
Interim Emergency Board	\$0	\$0	\$0	0.00%
Federal Funds	\$28,052,631	\$27,246,986	(\$805,645)	(2.87%)
<b>TOTAL MOF</b>	<b>\$215,959,120</b>	<b>\$154,510,162</b>	<b>(\$61,448,958)</b>	<b>(28.45%)</b>
<b>Authorized Positions</b>	<b>986</b>	<b>986</b>	<b>0</b>	<b>0.00%</b>

Most of the change in the Department's budget is due to the reduction of \$62 million in non-recurring federal funds associated with disaster recovery efforts.

**\$ 14,700,000** Funding from the Waste Tire Fund for the processing of waste tires. The Waste Tire Fund receives revenues from fees collected on the purchase of new tires (SD). Monies in the fund are used to pay permitted waste tire processing facilities for recycling waste tires. DEQ currently owes approximately \$3.5 million to these processing facilities from previous fiscal years. This liability is paid monthly on a pro-rata basis of the total amount owed to these facilities. The supplemental appropriations bill includes \$3.5 million in state general funding to pay this liability

**\$ 1.8 million** Additional funding for the \$1,500 pay increase for state employees (SGF).

**\$ 101,450** Additional funding in the Office of Environmental Services for anticipated overtime to process expedited permits (SGF).

**\$ 50,000** Additional funding in the Office of Environmental Assessment to expand Ozone Episode Forecasting and Airshed Modeling (SGF). The Department has a model in place that monitors daily ground levels in Baton Rouge, New Orleans, and Shreveport. The Department would like to expand this service to Lake Charles and Lafayette.

**\$ 550,000** Additional funding for the Office of Environmental Assessment for Non-Point Source Pollution Project in the Terrebonne Basin that will result in pollution reduction strategies to control runoff from agricultural areas, urban areas, and home sewage systems (FED).



## Schedule 13 - Department of Environmental Quality

*Budget Analyst: Christopher Keaton (342-8569)*

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\$        **514,000**    Additional funding for the Office of Environmental Assessment for bioassessment research that has been expanded to the lower Mississippi River area (FED). Data and reports will be generated to improve states' capacity to collectively develop assessment methods on the condition of biological communities and water quality in large, interstate waters.

## Schedule 14 – Department of Labor

*Budget Analyst: Paul Prejean (342-8623)*

SCHEDULE 14 - DEPARTMENT OF LABOR				
Means of Financing (MOF)	Existing Operating Budget FY 06-07	Act 18 FY 07-08	Change from FY 06-07 to FY 07-08	Percent Change
State General Fund	\$528,514	\$1,020,000	\$491,486	92.99%
Interagency Transfers	\$7,932,018	\$7,283,684	(\$648,334)	(8.17%)
Fees and Self-generated Rev	\$633,460	\$0	(\$633,460)	(100.00%)
Statutory Dedications	\$103,067,934	\$108,489,506	\$5,421,572	5.26%
Interim Emergency Board	\$0	\$0	\$0	0.00%
Federal Funds	\$162,610,959	\$141,815,226	(\$20,795,733)	(12.79%)
<b>TOTAL MOF</b>	<b>\$274,772,885</b>	<b>\$258,608,416</b>	<b>(\$16,164,469)</b>	<b>(5.88%)</b>
<b>Authorized Positions</b>	<b>1,106</b>	<b>1,084</b>	<b>-22</b>	<b>(1.99%)</b>

The total means of finance decrease of \$16 million is attributable to non-recurring carryforward funding for Job Training via a National Emergency Grant (NEG) award and Reintegration Training via a U.S. Department of Labor award for hurricane related services.

\$	<b>59.4 million</b>	Total funding for Office of Worker's Compensation (SD 58.5 million and Federal \$861,896).
\$	<b>47.3 million</b>	Total funding for Incumbent Worker Training from the Workforce Development Training Account (SD).
\$	<b>12.7 million</b>	Additional funding for the Louisiana Claims and Tax System (LaCaTS). Total funding is \$14.6 million (Federal).
\$	<b>370,000</b>	New funding for pilot program for Region 3 for education and recruitment for network needs (SGF).
\$	<b>300,000</b>	New funding for a pilot program for Unemployment Compensation for Domestic Violence Victims (SGF).
\$	<b>300,000</b>	New funding for the New Orleans Opportunities Industrialization Center (SGF).

## Schedule 16 - Department of Wildlife and Fisheries

*Budget Analyst: Christopher Keaton (342-8569)*

SCHEDULE 16 - DEPARTMENT OF WILDLIFE AND FISHERIES				
Means of Financing	Existing Operating Budget FY 06-07	ACT 18 FY 07-08	Change from FY 06-07 to FY 07-08	Percent Change
State General Fund	\$240,000	\$540,000	\$300,000	125.00%
Interagency Transfers	\$7,935,830	\$5,872,342	(\$2,063,488)	(26.00%)
Fees and Self-Generated	\$65,300	\$105,300	\$40,000	61.26%
Statutory Dedications	\$66,106,351	\$74,752,202	\$8,645,851	13.08%
Interim Emergency Bd.	\$0	\$0	\$0	0.00%
Federal	\$38,583,792	\$34,009,169	(\$4,574,623)	(11.86%)
<b>TOTAL MOF</b>	<b>\$112,931,273</b>	<b>\$115,279,013</b>	<b>\$2,347,740</b>	<b>2.08%</b>
<b>Authorized Positions</b>	<b>795</b>	<b>800</b>	<b>5</b>	<b>0.63%</b>

Major increases in statutory dedications were to fund aquatic weed control, to fund the statewide pay increase, and to fund standard statewide adjustments. Major decreases in federal funds were to non-recur projects that will be completed in the current fiscal year.

- \$ **1.9 million** Additional funding for the \$1,500 pay increase for state employees (SD). Commissioned officers will receive the \$1,500 state employee pay increase and an additional \$1,500, for a \$3,000 total pay increase.
- \$ **3.8 million** Additional funding and four new positions for aquatic weed control (SD). The additional funding will allow the department to increase its acreage of treatment from 30,000 acres to 51,260 acres. The department currently spends approximately \$2 million annually on aquatic weed control.
- \$ **2.4 million** Additional funding for retirement rate adjustments, group insurance adjustments, merit increases and civil service training fees (SD).
- \$ **502,550** Additional funding for replacement vehicles to allow the Enforcement Program to continue its vehicle rotation schedule (SD).
- \$ **202,000** Funding to maintain the Alligator Management Program (SD).
- \$ **100,000** Funding for the Wildlife and Fisheries building on the lakeshore in Lake Charles (SGF).

## Schedule 17 - Department of Civil Service

*Budget Analyst: Christopher Keaton (342-8569)*

SCHEDULE 17 - DEPARTMENT OF CIVIL SERVICE				
Means of Financing (MOF)	Existing Operating Budget FY 06-07	ACT 18 FY 07-08	Change from FY 06-07 to FY 07-08	Percent Change
State General Fund	\$2,105,825	\$2,492,862	\$387,037	18.38%
Interagency Transfers	\$9,960,449	\$12,862,081	\$2,901,632	29.13%
Fees and Self-generated Rev.	\$637,028	\$648,476	\$11,448	1.80%
Statutory Dedications	\$1,396,544	\$1,549,874	\$153,330	10.98%
Interim Emergency Board	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	0.00%
<b>TOTAL MOF</b>	<b>\$14,099,846</b>	<b>\$17,553,293</b>	<b>\$3,453,447</b>	<b>24.49%</b>
<b>Authorized Positions</b>	<b>167</b>	<b>171</b>	<b>4</b>	<b>2.40%</b>

The major change in the Civil Service budget was a \$1.2 million increase in interagency transfers for the design and implementation of a web-based online application and employment center.

- \$ **1.3 million** Additional funding for a web-based online application and employment center to assist state agencies in their efforts to attract and hire employees.
- \$ **308,812** Additional funding and one position for the Division of Administrative Law.
- \$ **161,169** Additional funding and three new positions for the Ethics Administration.

## Schedule 18 – Retirement Systems

*Budget Analyst: Christopher Keaton (342-8569)*

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SCHEDULE 18- RETIREMENT SYSTEMS				
Means of Financing	Existing Operating Budget FY 06-07	ACT 18 FY 07-08	Change from FY 06-07 to FY 07-08	Percent Change
State General Fund	\$1,281,350	\$1,564,978	\$283,628	22.14%
Interagency Transfers	\$0	\$0	\$0	0.00%
Fees and Self-Generated	\$0	\$0	\$0	0.00%
Statutory Dedications	\$0	\$0	\$0	0.00%
Interim Emergency Bd.	\$0	\$0	\$0	0.00%
Federal	\$0	\$0	\$0	0.00%
<b>TOTAL MOF</b>	\$1,281,350	\$1,564,978	\$283,628	22.14%
<b>Authorized Positions</b>	0	0	0	0.00%

- State contributions reflect supplementary allowances provided by various legislation and supplemental payments to LSU Cooperative Extension retirees; this is funding for supplemental payments to the Teacher's Retirement System for members of the universities who are hired and were in the U.S. Civil Service Retirement System and now hold supplemental membership in the Teacher's Retirement System.

## Schedule 19A – Higher Education

Budget Analyst: Lois Azzarello (342-2412)

SCHEDULE 19A - HIGHER EDUCATION				
Means of Financing (MOF)	Existing Operating Budget FY 06-07	Act 18 FY 07-08	Change from FY 06-07 to FY 07-08	Percent Change
State General Fund	\$1,177,042,329	\$1,405,823,447	\$228,781,118	19.4%
Interagency Transfers	\$354,516,499	\$363,993,626	\$9,477,127	2.7%
Fees and Self-generated Rev	\$752,508,270	\$741,002,572	(\$11,505,698)	(1.5%)
Statutory Dedications	\$171,776,710	\$163,826,505	(\$7,950,205)	(4.6%)
Interim Emergency Board	\$0	\$0	\$0	0.0%
Federal Funds	\$149,919,930	\$139,004,295	(\$10,915,635)	(7.3%)
Total MOF	\$2,605,763,738	\$2,813,650,445	\$207,886,707	8.0%
Authorized Positions	174	0	(174)	(100.0%)

Higher Education's \$2.8 billion appropriation includes additional funding to ensure 100 percent Formula Funding for higher education institutions and to provide additional funding for non-formula institutions and institutions funded above 100 percent, additional funding for pay increases to faculty and state workers, additional funding for hurricane-affected campuses to assist with student enrollment, faculty recruitment and retention, and to help restore and recover key research and operational capacity, additional funding for the Community and Technical College Development Pool and additional funding for workforce training focused on construction trades, nursing and allied health professions.

72 positions and funding in Regents' Table of Organization (T.O.) and another 102 positions and funding in the 4 managing boards were reclassified as Other Charge Positions.

- \$ 115.9 million** Additional SGF for Formula Funding ensures 100 percent Formula Funding for higher education institutions and provides additional funding for non-formula institutions and institutions funded above 100 percent. Adjustments increase the total formula appropriation for FY 07-08 to \$1.3 billion and increase the statewide average for formula funding from 95.2% in FY 06-07 to 110% in FY 07-08.
- \$ 39.6 million** Continues funding from the Louisiana Quality Education Support Fund (8g) for Enhancement of Academics and Research (\$25.8 million), Recruitment of Superior Graduate Fellows (\$3.5 million), Endowment of Chairs (\$3.2 million) and Carefully Designed Research Efforts (\$6 million).
- \$ 33.5 million** Additional funding to cover statewide cost increases (\$31.6 million SGF; \$4.1 million IAT; -\$2.1 million SGR; -\$179,586 FED).

## Schedule 19A – Higher Education

*Budget Analyst: Lois Azzarello (342-2412)*

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<b>\$ 30 million</b>	Additional funding for the 5% faculty increase (\$29.3 million SGF and \$673,499 SD from SELF). Enrolled HB 1 requires each institution to allocate one-half of their pay raise dollars for an across-the-board pay increase to all full-time faculty.
<b>\$ 28.1 million</b>	Continues funding from the Tobacco Tax Health Care Fund for Cancer Consortium and Research (\$17.5 million), Smoking Cessation Program (\$7 million) and for general operating expenses at two Agricultural Centers (\$3.5 million).
<b>\$ 27.4 million</b>	Additional funding for the \$1,500 pay increase for state employees (\$21.8 million SGF and \$5.6 million IAT).
<b>\$ 12.5 million</b>	Continues funding for Library and Scientific Acquisitions. \$7.5 million SGF replaces one-time SD from the Higher Education Initiatives Fund for FY 07-08.
<b>\$ 12 million</b>	Continues SGF to colleges and management boards to meet challenges related to enrollment shifts due to 2005 hurricanes.
<b>\$ 10 million</b>	New funding from the Higher Education Initiatives Fund to Regents for hurricane affected campuses to help retain and recruit faculty and to restore research and operational capacity of those campuses.
<b>\$ 9.5 million</b>	Additional funding from the Higher Education Initiatives Fund to Regents for workforce development to help with the critical workforce shortages in Nursing and Allied Health Professions (\$7 million SGF and \$2.5 million SD).
<b>\$ 8.5 million</b>	Additional SGF to LSU Health Science Center in Shreveport for general operating expenses.
<b>\$ 6 million</b>	Additional SD from the Higher Education Initiatives Fund to LSU Health Science Center in New Orleans for major repairs and equipment.
<b>\$ 5.6 million</b>	Additional SGF to E. A. Conway Medical Center for general operating expenses.

## Schedule 19A – Higher Education

*Budget Analyst: Lois Azzarello (342-2412)*

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<b>\$ 5 million</b>	Additional funding from the Higher Education Initiatives Fund to Regents for Pathways to Construction Employment Initiative. This program supports the workforce needs of employers in rebuilding projects in Louisiana while supporting efforts to move displaced workers into high demand occupations. In addition to the total \$10.5 million from SD, LCTCS receives a \$5 million grant from the US Department of Labor for this program.
<b>\$ 4 million</b>	New funding (SGF) for the Louisiana Postsecondary Education Secure Campus Program and for technology for identification of potential threats.
<b>\$ 3.2 million</b>	Additional SGF to Regents for the Louisiana Immersive Technologies Enterprise (LITE).
<b>\$ 3 million</b>	New funding (SGF) for the Center for Child Development at the University of Louisiana in Lafayette.
<b>\$ 3 million</b>	New funding (SGF) for Nursing and Allied Health Programs at Our Lady of Holy Cross College and Louisiana College.
<b>\$ 3 million</b>	Additional SGF to the Pennington Biomedical Research Center for adult stem cell research, diabetes reversal research and expansion of the Clinical and Translational Science Program (LACaTS).
<b>\$ 2.5 million</b>	New funding (SGF) for salaries and related expenses for six new positions associated with the oversight and management of the two Health Science Centers and Health Care Services Division.
<b>\$ 2.3 million</b>	Additional funding from the Higher Education Initiatives Fund to Regents for the Dual Enrollment Initiative. This funding provides tuition assistance to high school students enrolled in postsecondary school. SD replaced \$2 million SGF in the Executive Budget. An additional \$2.25 million increases the total for Dual Enrollment to \$4,250,000. These funds will be transferred to Office of Student Financial Aid (OSFA).
<b>\$ 2 million</b>	Additional funding (SD) for Community and Technical College Pool funded in FY 06-07 with \$5 million SGF. Funds assist new and emerging campuses meet accreditation requirements and new program development needs.



## Schedule 19A – Higher Education

*Budget Analyst: Lois Azzarello (342-2412)*

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<b>\$ 1.9 million</b>	\$1.75 million SGF transferred from the Louisiana Department of Culture, Recreation and Tourism (CRT) to Regents for the Louisiana Endowment for the Humanities funding. \$200,000 SGF is added for the program.
<b>\$ 1.8 million</b>	Additional funding for the Louisiana Optical Network Initiative (LONI) (\$200,000 IAT; \$725,000 SGR; \$866,188 SD). These funds allow Regents to continue the development and expansion of the network, to maintain the operational capacity of the statewide Louisiana Library and to provide other technological and educational program initiatives.
<b>\$ 1.5 million</b>	Additional SGF to LSU Board of Supervisors for the Truancy Assessment and Services Centers (TASC). \$900,000 SGF replaces Temporary Assistance to Needy Families (TANF) funds for FY 07-08; \$625,000 SGF is added. Total funding for this program is \$5 million (\$4.3 million SGF and \$744,470 TANF).
<b>\$ 1.3 million</b>	Additional funding for the LSU Agricultural Center for revenues collected and expenses incurred in various operations (\$1 million SGF and \$300,000 SGR).
<b>\$ 1 million</b>	Additional \$795,000 SGR for the LSU Veterinary School for Southern Regional Education Board (SREB) program fees and \$250,000 SGF for operation of the Louisiana Animal Disease Diagnostic Laboratory.
<b>\$ 1 million</b>	Additional SGF for University of Louisiana in Monroe for the School of Pharmacy. Funding will be used to address accreditation issues.
<b>\$ 700,000</b>	Additional SGR to Regents for two grants: a Carnegie Grant to help colleges and universities assess their teacher preparation programs and a MacArthur Grant to assist with Juvenile Justice Reform efforts.
<b>\$ 500,000</b>	Additional SGF for LSU A&M for the LSU Fire and Emergency Training Institute. Total funding for this program is \$3.5 million for FY 07-08 (\$1 million SGF; \$140,000 SD from 2 Percent Fire Insurance Fund and \$2.3 million SD from the Fireman Training Fund).

## **Schedule 19A – Higher Education**

*Budget Analyst: Lois Azzarello (342-2412)*

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<b>\$ 300,000</b>	New funding (SGF) to Southern Board of Supervisors for Southern University in Shreveport for the Business Incubator Program.
<b>\$ 300,000</b>	New funding (SGF) to Louisiana Technical College for Acadian Campus LTC Truck Driving Program.
<b>\$ 200,000</b>	Additional funding (SGF) for University of Louisiana in Monroe for the Louisiana Poison Control Center.
<b>\$ 150,000</b>	New funding (SGF) to LSU Board of Supervisors for University of Louisiana in Lafayette for expenses related to Clean Power and Energy Research Consortium.

**Table 1 reflects Total Means of Finance changes between FY 06-07 and FY 07-08 by school and system.**

**Table 2 reflects State General Fund changes between FY 06-07 and FY 07-08 by school and system.**

**Table 3 reflects changes in formula implementation rates for each school.**

Table 1  
HIGHER EDUCATION  
Change Between FY 06-07 and FY 07-08  
Total Means of Financing

	FY 06-07 Total as of December 2006	Act 18 FY 07-08	Difference between Act 18 FY 07-08 and FY 06-07	% Change in Total Funding
<b>REGENTS</b>	<b>\$150,746,392</b>	<b>\$140,761,057</b>	<b>(\$9,985,335)</b>	<b>-6.6%</b>
<b>LUMCON</b>	<b>\$9,074,821</b>	<b>\$9,251,086</b>	<b>\$176,265</b>	<b>1.9%</b>
LSU Board	\$6,036,284	\$16,017,242	\$9,980,958	165.3%
EA Conway	\$84,523,530	\$87,269,457	\$2,745,927	3.2%
LSU A&M	\$399,906,777	\$436,384,799	\$36,478,022	9.1%
LSU Ag Center	\$100,992,487	\$109,724,797	\$8,732,310	8.6%
LSU Law	\$18,546,167	\$19,693,306	\$1,147,139	6.2%
LSU-A	\$16,295,706	\$18,770,546	\$2,474,840	15.2%
LSU-E	\$13,527,827	\$13,913,560	\$385,733	2.9%
LSUHSC NO	\$210,900,120	\$207,773,280	(\$3,126,840)	-1.5%
LSUHSC S	\$372,612,052	\$396,909,127	\$24,297,075	6.5%
LSU-S	\$28,367,105	\$31,812,882	\$3,445,777	12.1%
Pennington	\$13,201,449	\$17,125,777	\$3,924,328	29.7%
UNO	\$120,139,665	\$118,238,991	(\$1,900,674)	-1.6%
<b>LSU System</b>	<b>\$1,385,049,169</b>	<b>\$1,473,633,764</b>	<b>\$88,584,595</b>	<b>6.4%</b>
Southern Board	\$3,429,092	\$4,646,895	\$1,217,803	35.5%
Southern A&M	\$88,144,102	\$92,727,322	\$4,583,220	5.2%
Southern Law	\$8,937,957	\$10,815,649	\$1,877,692	21.0%
Southern-Shreveport	\$11,347,616	\$13,407,441	\$2,059,825	18.2%
SU Ag	\$8,515,410	\$9,032,800	\$517,390	6.1%
SUNO	\$20,273,623	\$21,810,565	\$1,536,942	7.6%
<b>Southern System</b>	<b>\$140,647,800</b>	<b>\$152,440,672</b>	<b>\$11,792,872</b>	<b>8.4%</b>
UL Board	\$2,838,988	\$3,803,153	\$964,165	34.0%
Grambling	\$53,099,047	\$56,258,932	\$3,159,885	6.0%
La Tech	\$88,843,754	\$101,030,062	\$12,186,308	13.7%
McNeese	\$56,434,045	\$68,908,249	\$12,474,204	22.1%
Nicholls	\$52,777,582	\$59,875,225	\$7,097,643	13.4%
Northwestern	\$64,417,793	\$79,573,179	\$15,155,386	23.5%
Southeastern	\$98,301,149	\$120,296,546	\$21,995,397	22.4%
ULL	\$116,789,992	\$135,762,285	\$18,972,293	16.2%
ULM	\$80,551,062	\$86,943,211	\$6,392,149	7.9%
<b>UL System</b>	<b>\$614,053,412</b>	<b>\$712,450,842</b>	<b>\$98,397,430</b>	<b>16.0%</b>
LCTCS Board	\$39,561,961	\$36,697,321	(\$2,864,640)	-7.2%
BRCC	\$22,456,433	\$28,944,992	\$6,488,559	28.9%
Bossier Parish CC	\$20,409,411	\$21,830,209	\$1,420,798	7.0%
Delgado CC	\$60,244,823	\$64,501,318	\$4,256,495	7.1%
Delta CC	\$5,159,660	\$5,661,227	\$501,567	9.7%
Fletcher Tech CC	\$5,566,746	\$6,313,485	\$746,739	13.4%
LTC (40 campuses)	\$124,459,918	\$127,832,518	\$3,372,600	2.7%
Nunez CC	\$7,512,007	\$8,381,572	\$869,565	11.6%
River Parishes CC	\$3,888,345	\$4,353,801	\$465,456	12.0%
South Louisiana CC	\$7,023,534	\$10,056,102	\$3,032,568	43.2%
Sowela CC	\$9,909,306	\$10,470,479	\$561,173	5.7%
<b>LCTCS System</b>	<b>\$306,192,144</b>	<b>\$325,043,024</b>	<b>\$18,850,880</b>	<b>6.2%</b>
<b>TOTAL</b>	<b>\$2,605,763,738</b>	<b>\$2,813,580,445</b>	<b>\$207,816,707</b>	<b>8.0%</b>

Prepared by House Fiscal Division

7/31/2007

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**Table 2**  
**HIGHER EDUCATION**  
**Change Between FY 06-07 and FY 07-08**  
**State General Fund**

	<b>FY 06-07 SGF as of December 2006</b>	<b>Act 18 FY 07-08</b>	<b>Difference between Act 18 FY 07-08 and FY 06-07</b>	<b>% Change in SGF</b>
<b>REGENTS</b>	<b>\$53,181,701</b>	<b>\$54,030,783</b>	<b>\$849,082</b>	<b>1.6%</b>
<b>LUMCON</b>	<b>\$3,037,933</b>	<b>\$3,222,486</b>	<b>\$184,553</b>	<b>6.1%</b>
LSU Board	\$6,036,284	\$10,834,712	\$4,798,428	79.5%
EA Conway	\$6,818,203	\$12,536,402	\$5,718,199	83.9%
LSU A&M	\$191,883,191	\$230,053,696	\$38,170,505	19.9%
LSU Ag Center	\$77,361,807	\$86,099,095	\$8,737,288	11.3%
LSU Law	\$8,145,367	\$9,432,233	\$1,286,866	15.8%
LSU-A	\$8,129,998	\$10,719,873	\$2,589,875	31.9%
LSU-E	\$7,672,032	\$8,687,454	\$1,015,422	13.2%
LSUHSC NO	\$127,992,067	\$120,524,388	(\$7,467,679)	-5.8%
LSUHSC S	\$48,892,337	\$64,847,399	\$15,955,062	32.6%
LSU-S	\$13,827,482	\$17,539,521	\$3,712,039	26.8%
Pennington	\$12,231,832	\$16,193,482	\$3,961,650	32.4%
UNO	\$55,489,312	\$65,703,332	\$10,214,020	18.4%
<b>LSU System</b>	<b>\$564,479,912</b>	<b>\$653,171,587</b>	<b>\$88,691,675</b>	<b>15.7%</b>
Southern Board	\$3,429,092	\$3,677,635	\$248,543	7.2%
Southern A&M	\$47,563,213	\$53,058,703	\$5,495,490	11.6%
Southern Law	\$5,664,378	\$7,186,083	\$1,521,705	26.9%
Southern-Shreveport	\$6,751,747	\$8,642,321	\$1,890,574	28.0%
SU Ag	\$3,829,209	\$4,183,575	\$354,366	9.3%
SUNO	\$13,274,561	\$14,955,755	\$1,681,194	12.7%
<b>Southern System</b>	<b>\$80,512,200</b>	<b>\$91,704,072</b>	<b>\$11,191,872</b>	<b>13.9%</b>
UL Board	\$2,282,988	\$2,967,153	\$684,165	30.0%
Grambling	\$27,179,937	\$30,488,948	\$3,309,011	12.2%
La Tech	\$45,058,073	\$57,589,986	\$12,531,913	27.8%
McNeese	\$28,078,026	\$41,245,469	\$13,167,443	46.9%
Nicholls	\$26,822,732	\$34,548,551	\$7,725,819	28.8%
Northwestern	\$31,343,655	\$47,842,763	\$16,499,108	52.6%
Southeastern	\$48,540,206	\$71,683,443	\$23,143,237	47.7%
ULL	\$64,726,412	\$84,541,358	\$19,814,946	30.6%
ULM	\$48,355,796	\$55,037,158	\$6,681,362	13.8%
<b>UL System</b>	<b>\$322,387,825</b>	<b>\$425,944,829</b>	<b>\$103,557,004</b>	<b>32.1%</b>
LCTCS Board	\$3,129,878	\$3,917,028	\$787,150	25.1%
BRCC	\$12,739,218	\$19,126,772	\$6,387,554	50.1%
Bossier Parish CC	\$12,163,990	\$13,668,543	\$1,504,553	12.4%
Delgado CC	\$31,130,198	\$35,560,556	\$4,430,358	14.2%
Delta CC	\$2,926,110	\$3,643,544	\$717,434	24.5%
Fletcher Tech CC	\$3,999,766	\$4,598,634	\$598,868	15.0%
LTC (40 campuses)	\$71,236,216	\$76,758,840	\$5,522,624	7.8%
Nunez CC	\$3,696,606	\$4,894,942	\$1,198,336	32.4%
River Parishes CC	\$2,309,312	\$2,840,729	\$531,417	23.0%
South Louisiana CC	\$3,789,431	\$5,707,526	\$1,918,095	50.6%
Sowela CC	\$6,322,033	\$7,032,576	\$710,543	11.2%
<b>LCTCS System</b>	<b>\$153,442,758</b>	<b>\$177,749,690</b>	<b>\$24,306,932</b>	<b>15.8%</b>
<b>TOTAL</b>	<b>\$1,177,042,329</b>	<b>\$1,405,823,447</b>	<b>\$228,781,118</b>	<b>19.4%</b>

Prepared by House Fiscal Division

**Table 3**  
**HIGHER EDUCATION**

**Changes in Formula Implementation Rates**

	<b>FY 06-07 Formula Implementation Rate</b>	<b>Projected FY 07-08 Formula Implementation Rate</b>	<b>Difference</b>
<b>Four Year Universities and Colleges</b>			
LSU A&M (1)	84.0%	100.0%	16.0%
La Tech (2)	79.8%	100.0%	20.2%
ULL (2)	77.4%	100.0%	22.6%
UNO (2)	93.1%	105.0%	11.9%
Southern A&M (3)	104.0%	115.0%	11.0%
ULM (3)	105.8%	119.0%	13.2%
Grambling (4)	102.2%	114.0%	11.8%
LSU-S (4)	81.1%	100.0%	18.9%
McNeese (4)	71.7%	100.0%	28.3%
Northwestern (4)	68.6%	100.0%	31.4%
Southeastern (4)	69.7%	100.0%	30.3%
Nicholls (5)	79.4%	100.0%	20.6%
SUNO (5)	116.7%	126.0%	9.3%
LSU-A (6)	78.6%	100.0%	21.4%
<b>Two Year Colleges</b>			
Delgado CC (8)	94.4%	105.6%	11.2%
Bossier Parish CC (9)	89.9%	100.0%	10.1%
BRCC (9)	77.9%	100.0%	22.1%
LSU-E (9)	97.2%	109.4%	12.2%
Delta CC (10)	82.5%	100.0%	17.5%
Nunez CC (10)	111.6%	123.4%	11.8%
River Parishes CC (10)	80.9%	100.0%	19.1%
South Louisiana CC (10)	71.2%	100.0%	28.8%
Southern-Shreveport (10)	84.1%	101.5%	17.4%
<b>Technical Institutes or Colleges</b>			
Sowela CC (12)	128.7%	140.2%	11.5%
Fletcher Tech CC (13)	131.8%	145.7%	13.9%
LTC (14)	197.2%	210.9%	13.7%
<b>Specialized</b>			
LSU Ag Center	115.3%	129.9%	14.6%
LSU Law	86.7%	100.0%	13.3%
LSU Vet School	95.3%	106.6%	11.3%
LSUHSC NO	125.3%	118.0%	-7.3%
LSUHSC S	117.6%	125.0%	7.4%
Southern Law	79.2%	100.0%	20.8%
<b>Statewide Average</b>	<b>95.2%</b>	<b>110.5%</b>	<b>15.3%</b>

(Number in parentheses represents SREB category in FY 05-06)

**Prepared by House Fiscal Division**

## Schedule 19 – Special Schools and Commissions

Budget Analyst: George Silbernagel (342-5748)

SCHEDULE 19 - SPECIAL SCHOOLS AND COMMISSIONS				
Means of Financing (MOF)	Existing Operating Budget FY 06-07	Act 18 FY 07-08	Change from FY 06-07 to FY 07-08	Percent Change
State General Fund	\$160,205,512	\$181,643,060	\$21,437,548	13.4%
Interagency Transfers	\$22,124,427	\$23,883,396	\$1,758,969	8.0%
Fees and Self-generated Rev	\$1,207,749	\$1,235,788	\$28,039	2.3%
Statutory Dedications	\$55,699,473	\$58,452,328	\$2,752,855	4.9%
Interim Emergency Board	\$0	\$0	\$0	0.0%
Federal Funds	\$36,686,699	\$37,084,707	\$398,008	1.1%
Total MOF	\$275,923,860	\$302,299,279	\$26,375,419	9.6%
Authorized Positions	979	1,023	44	4.5%

The \$21 million increase in SGF for Special Schools and Commissions is primarily due to the Office of Student Financial Assistance new \$15 million need-based financial aid program called the Louisiana “GO Grant” and pay increases for state employees and certificated and non-certificated employees of the special schools and agencies. Special Schools and Commissions includes the Louisiana School for the Visually Impaired, the Louisiana School for the Deaf, the Louisiana Special Education Center, the Louisiana School for Math, Science and the Arts, the Office of Student Financial Assistance, the Louisiana Educational Television Authority, the Board of Elementary and Secondary Education and the New Orleans Center for the Creative Arts.

**\$ 119.1 million** Total FY 07-08 appropriation for the Tuition Opportunity Program for Students (SGF and Statutory Dedicated TOPS Fund). The Office of Student Financial Assistance projects approximately 43,000 TOPS awards for FY 07-08.

**\$ 15.0 million** New funding for the Louisiana “GO Grant” need-based financial assistance program (SGF). The proposed eligibility criteria include being a Louisiana resident, admitted and enrolled as a certificate- or degree-seeking undergraduate student at a Louisiana public or private college or university as: a first-time freshman; or, aged 25 or older and not enrolled in a college or university in credit bearing courses for at least two semesters, not including a summer semester or term. The student must be awarded the federal Pell Grant and must have an Education Cost Gap (unmet need) greater than zero. It should be noted that the eligibility criteria are subject to formal adoption of rules by the Office of Student Financial Assistance, the administering agency for the “GO Grant”.

## Schedule 19 – Department of Education

Budget Analyst: George Silbernagel (342-5748)

SCHEDULE 19 - DEPARTMENT OF EDUCATION				
Means of Financing (MOF)	Existing Operating Budget FY 06-07	Act 18 FY 07-08	Change from FY 06-07 to FY 07-08	Percent Change
State General Fund	\$2,718,624,307	\$3,168,075,010	\$449,450,703	16.5%
Interagency Transfers	\$250,502,355	\$247,590,733	(\$2,911,622)	(1.2%)
Fees and Self-generated Rev	\$4,124,995	\$4,321,361	\$196,366	4.8%
Statutory Dedications	\$293,957,265	\$306,455,526	\$12,498,261	4.3%
Interim Emergency Board	\$0	\$0	\$0	0.0%
Federal Funds	\$1,451,304,934	\$1,359,635,801	(\$91,669,133)	(6.3%)
Total MOF	\$4,718,513,856	\$5,086,078,431	\$367,564,575	7.8%
Authorized Positions	818	858	40	4.9%

The \$449 million increase in SGF for the Department of Education is primarily due to increases in the Minimum Foundation Program for certificated and non-certificated pay increases and MFP normal growth due to an increase in the Base Per Pupil Amount.

**\$ 3.125 billion** Total FY 07-08 appropriation for the Minimum Foundation Program (MFP). This is a \$398 million increase over the FY 06-07 appropriation. Included in the \$398 million increase are the following: \$198 million for normal growth in the per-pupil amount; \$156 million for \$2,375 certificated pay increases; and \$43 million for \$1,000 non-certificated pay increases.

**\$ 83.4 million** Total FY 07-08 appropriation for the LA4 Early Childhood Program for four-year old children (SGF), an approximate \$27 million increase over the FY 06-07 appropriation. Using the projected number of participants, a minimum of 15,000 to 17,000 children could be served with these funds.

**\$ 43.2 million** K-12 Accountability Initiatives include:

- \$ 16.4 million High Stakes Remediation and Louisiana Educational Assessment Program (LEAP) 21 Tutoring (SGF)
- \$ 2.0 million Graduation Exit Examination (GEE) 21 Summer School (SGF)
- \$ 3.2 million Distinguished Educators (SGF)
- \$ 14.7 million Testing (SGF)
- \$ 4.7 million K-12 Rewards (SGF)
- \$ 2.2 million School Accountability and Assistance (SGF)

## Schedule 19 – Department of Education

*Budget Analyst: George Silbernagel (342-5748)*

- \$ 34.3 million** Total appropriation for Nonpublic Educational Assistance (SGF and Education Excellence Funds), a \$3 million increase.
- \$ 29.1 million** Funding for eight Type 2 Charter Schools (SGF and Statutory Dedicated Academic Improvement Funds). A new Type 2 Charter School, the Maxine Giardina Charter School, is opening in Lafourche Parish.

FY 07-08 TYPE 2 CHARTER SCHOOL FUNDING INFORMATION				
Type 2 Charter Schools		State Funding Per Pupil	Projected Student Count	Total Allocation excluding prior year adjustments
1	Avoyelles Public Charter School	\$5,716	703	\$4,018,348
2	Maxine Giardina Charter School *	\$7,073	100	\$707,300
3	Belle Chasse Academy	\$10,780	820	\$8,839,600
4	Delhi Charter School	\$6,655	500	\$3,327,500
5	Glencoe Charter School	\$6,890	392	\$2,700,880
6	International School of Louisiana	\$7,433	448	\$3,329,984
7	Milestone/SABIS Academy	\$7,433	456	\$3,389,448
8	New Vision Learning	\$7,769	357	\$2,773,533
<b>TOTAL</b>			<b>3,776</b>	<b>\$29,086,593</b>
BESE staff confirmed that Maxine Giardina has the statutory authority to enroll up to 120% of its approved charter enrollment which would increase its Projected Student Count to 120 students.				

- \$ 13.0 million** New funding for High School Redesign Initiatives including a revised Comprehensive Curriculum, End-of-Course Algebra 1 Tutoring and Testing, additional support for the Louisiana Virtual School and initiatives assisting Student Academic Credit Recovery (SGF).
- \$ 10.7 million** Assistance for hurricane-affected school districts (Jefferson, Cameron and Bogalusa) to offset projected losses in total MFP funds (Statutory Dedicated Academic Improvement Funds).
- \$ 5.5 million** Funding to reimburse school systems for paying the \$5,000 certification salary adjustment to teachers and administrators who have achieved certification from the National Board for Professional Teaching Standards (SGF). 1,111 salary adjustments are projected for FY 07-08.



## **Schedule 19 – Department of Education**

*Budget Analyst: George Silbernagel (342-5748)*

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\$	<b>5.0 million</b>	New funding for the Laptops for 6 <sup>th</sup> Grade pilot program funded from the Academic Improvement Fund.
\$	<b>1.5 million</b>	Funding to reimburse school systems for paying the \$5,000 salary supplement to certificated school social workers who hold a social work specialist credential from the National Association of Social Workers (SGF). 300 salary supplements are projected for FY 07-08.
\$	<b>1.2 million</b>	Funding to reimburse school systems for paying the \$5,000 certification salary adjustment to counselors who have achieved certification from the National Board of Certified Counselors (SGF). 250 salary adjustments are projected for FY 07-08.
\$	<b>1.0 million</b>	New funding for the New Orleans-area initiative to attract matching foundation funds to increase the number of principals (SGF).
\$	<b>900,000</b>	Funding to reimburse school systems for paying the \$5,000 salary supplement to school psychologists who have a credential issued by the National School Psychology Certification Board (SGF). 180 salary adjustments are projected for FY 07-08.
\$	<b>664,473</b>	Continued funding (since FY 01-02) for the On-Line Database Resources available to all public and nonpublic school teachers and students, 24 hours a day – 7 days a week (SGF).

**REVIEW OF CERTIFICATED PAY INCREASES, FY 07-08**

	School System	Estimated FY 06-07 Local School System - Average Step Increases (Department of Ed. Teacher Salary Schedules)	Estimated FY 07-08 MFP Level 1 and 2 Certificated Pay Increase (Assumes Across-the- Board)	FY 07-08 \$2,375 Across-the-Board Certificated Pay Increase (Outside the MFP Formula)
				<b>\$2,375</b>
1	Acadia	\$445	\$1,790	\$2,375
2	Allen	\$408	\$2,167	\$2,375
3	Ascension	\$531	\$910	\$2,375
4	Assumption	\$508	\$1,731	\$2,375
5	Avoyelles	\$384	\$986	\$2,375
6	Beauregard	\$469	\$2,195	\$2,375
7	Bienville	\$462	\$2,170	\$2,375
8	Bossier	\$461	\$1,452	\$2,375
9	Caddo	\$612	\$0	\$2,375
10	Calcasieu	\$447	\$2,321	\$2,375
11	Caldwell	\$383	\$2,148	\$2,375
12	Cameron	\$479	\$0	\$2,375
13	Catahoula	\$378	\$1,578	\$2,375
14	Claiborne	\$399	\$644	\$2,375
15	Concordia	\$388	\$1,134	\$2,375
16	DeSoto	\$500	\$0	\$2,375
17	East Baton Rouge	\$610	\$0	\$2,375
18	East Carroll	\$370	\$1,622	\$2,375
19	East Feliciana	\$422	\$1,551	\$2,375
20	Evangeline	\$436	\$1,603	\$2,375
21	Franklin	\$378	\$1,675	\$2,375
22	Grant	\$408	\$33	\$2,375
23	Iberia	\$450	\$1,494	\$2,375
24	Iberville	\$520	\$1,613	\$2,375
25	Jackson	\$366	\$0	\$2,375
26	Jefferson	\$600	\$0	\$2,375
27	Jefferson Davis	\$516	\$0	\$2,375
28	Lafayette	\$464	\$1,674	\$2,375
29	Lafourche	\$456	\$1,428	\$2,375
30	LaSalle	\$378	\$1,850	\$2,375
31	Lincoln	\$373	\$958	\$2,375
32	Livingston	\$494	\$2,266	\$2,375
33	Madison	\$378	\$3,287	\$2,375
34	Morehouse	\$416	\$2,385	\$2,375
35	Natchitoches	\$558	\$2,029	\$2,375
36	Orleans	\$612	\$0	\$2,375
37	Ouachita	\$436	\$2,123	\$2,375
38	Plaquemines	\$509	\$2,792	\$2,375
39	Pointe Coupee	\$445	\$2,265	\$2,375
40	Rapides	\$434	\$993	\$2,375
41	Red River	\$479	\$1,360	\$2,375
42	Richland	\$378	\$1,794	\$2,375
43	Sabine	\$418	\$1,024	\$2,375
44	St. Bernard	\$614	\$0	\$2,375
45	St. Charles	\$673	\$0	\$2,375
46	St. Helena	\$378	\$0	\$2,375
47	St. James	\$457	\$0	\$2,375
48	St. John the Baptist	\$532	\$351	\$2,375
49	St. Landry	\$429	\$1,472	\$2,375
50	St. Martin	\$425	\$1,379	\$2,375
51	St. Mary	\$527	\$1,565	\$2,375
52	St. Tammany	\$533	\$0	\$2,375
53	Tangipahoa	\$494	\$2,198	\$2,375
54	Tensas	\$378	\$1,233	\$2,375
55	Terrebonne	\$446	\$677	\$2,375
56	Union	\$388	\$4,010	\$2,375
57	Vermilion	\$498	\$813	\$2,375
58	Vernon	\$498	\$1,322	\$2,375
59	Washington	\$436	\$1,553	\$2,375
60	Webster	\$428	\$0	\$2,375
61	West Baton Rouge	\$497	\$1,682	\$2,375
62	West Carroll	\$357	\$1,847	\$2,375
63	West Feliciana	\$508	\$0	\$2,375
64	Winn	\$453	\$1,057	\$2,375
65	City of Monroe	\$477	\$1,747	\$2,375
66	City of Bogalusa	\$462	\$0	\$2,375
67	Zachary Community	\$679	\$0	\$2,375
68	City of Baker	\$599	\$1,128	\$2,375
69	Central Community	-	-	\$2,375
	<b>STATE TOTALS</b>	<b>\$467</b>	<b>\$1,222</b>	<b>\$2,375</b>

## Schedule 19E – LSU Health Care Services Division

Budget Analyst: Lois Azzarello (342-2412)

SCHEDULE 19E - LSU Health Care Services Division				
STATE GENERAL FUND (SGF)	Existing Operating Budget FY 06-07	Act 18 FY 07-08	Change from FY 06-07 to FY 07-08	Percent Change
Earl K. Long Medical Center (Baton Rouge)	\$9,309,811	\$10,495,894	\$1,186,083	12.7%
Huey P. Long Medical Center (Pineville)	\$5,647,437	\$6,238,178	\$590,741	10.5%
University Medical Center (Lafayette)	\$3,966,499	\$4,740,043	\$773,544	19.5%
W.O. Moss Regional Medical Center (Lake Charles)	\$4,474,403	\$4,870,342	\$395,939	8.8%
Lallie Kemp Regional Medical Center (Independence)	\$5,013,805	\$5,315,730	\$301,925	6.0%
Washington-St.Tammany Regional Medical Center (Bogalusa)	\$2,313,456	\$2,712,667	\$399,211	17.3%
Leonard J. Chabert Medical Center (Houma)	\$3,639,029	\$4,278,150	\$639,121	17.6%
The Medical Center of Louisiana at New Orleans (Alexander Avery Hospital and University Hospitals)	\$35,082,009	\$41,294,967	\$6,212,958	17.7%
<b>TOTAL SGF</b>	<b>\$69,446,449</b>	<b>\$79,945,971</b>	<b>\$10,499,522</b>	<b>15.1%</b>

The LSU Health Care Services Division (HCSD) includes the above hospitals. The \$10.5 million State General Fund increase for LSU HCSD represents the difference between HCSD's projected unallowable costs for FY 07-08 and HCSD's projected unallowable costs for FY 06-07, using the same SGF to Title XIX ratio.

State General Fund (SGF) is the sole Means of Finance budgeted in HB 1 for HCSD. SGF is used to pay unallowable costs that do not qualify for federally matched Uncompensated Care Costs (UCC). Most unallowable costs relate to prisoner care, contract physicians, HIV and outpatient drugs.

Medicaid and UCC are "off-budget" revenues and are not included in HCSD funding. However, total Medicaid and UCC funding to HCSD is included in Medical Vendor Payments in the Department of Health and Hospitals (DHH) budget:

\* Medicaid payments of \$184.5 million to the hospitals represent an increase of \$50.8 million (37.6%) over FY 06-07 Operating Budget as of December 30, 2006.

\* UCC payments of \$472.4 million to the hospitals represent an increase of \$19.7 million (4.3%) over FY 06-07 Operating Budget as of December 30, 2006.

**\$ 10,539,522**      15.1% increase to cover costs that do not qualify for UCC

## Schedule 20 – Other Requirements

Budget Analyst: Terrence Ginn (342-8597)

SCHEDULE 20 - OTHER REQUIREMENTS				
Means of Financing (MOF)	Existing Operating Budget FY 06-07	Act 18 FY 07-08	Change from FY 06-07 FY 07-08	Percent Change
State General Fund	\$245,953,563	\$356,774,738	\$110,821,175	45.1%
Interagency Transfers	\$51,411,045	\$52,232,219	\$821,174	1.6%
Fees and Self-generated Rev	\$328,942	\$343,801	\$14,859	4.5%
Statutory Dedications	\$233,976,892	\$292,119,956	\$58,143,064	24.8%
Interim Emergency Board	\$346,897		(\$346,897)	0.0%
Federal Funds	\$0	\$0	\$0	0.0%
Total MOF	\$532,017,339	\$701,470,714	\$169,453,375	31.9%
Authorized Positions	0	0	0	0.0%

**\$ 40.4 million** New funding includes \$33.8 million for Local Housing of State Adult Offenders as a result of greater than budgeted population of inmates housed in local jails and projections based on a J.F.A. Institute model. Also included are \$5.3 million to increase the per diem rate paid to local authorities from \$22.39 to \$23.39 and \$1.3 million for the \$1 per diem increase for inmates participating in work release programs. (SGF)

**\$ 30.3 million** Funding for legislative projects. (SGF)

**\$ 28.5 million** Supplemental pay increases for law enforcement personnel as follows:

*Deputy Sheriffs - \$11,850,000 represents an increase from \$300 per month to \$425 per month.*

*Municipal Police – \$9,037,500 represents an increase from \$300 per month to \$425 per month.*

*Firefighter – \$7,395,000 represents an increase from \$300 per month to \$425 per month.*

*Constables/Justices of the Peace - \$237,000 represents an increase from \$75 per month to \$100 per month.*

**\$ 28.1 million** Funding for the Louisiana Public Defender Fund per the passage of House Bill 436 of the 2007 Regular Session. The funds provides support for indigent defense litigation statewide. (Statutory Dedicated Louisiana Public Defender Fund)

## Schedule 20 – Other Requirements

*Budget Analyst: Terrence Ginn (342-8597)*

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- \$ 15 million** Additional funding for the Patient Compensation Fund for estimated FY 07-08 claims and administrative expenses.
- \$ 10 million** New funding for the Family Recovery Corp. (Statutory Dedicated 2004 Overcollections Fund)
- \$ 6.6 million** New funding to the City of New Orleans Police Department for school buses, recruiting efforts, vans, mobile command units, armored vehicles, bulletproof vests, patrol cars, and bonuses for lateral officers hired from other states. (Statutory Dedicated 2004 Overcollections Fund)
- \$ 5.1 million** Additional funding for the Two Percent Fire Insurance Fund to correspond with the Revenue Estimating Conference estimates.
- \$ 5 million** Additional funding for Orleans, St. Bernard, Plaquemines, and Cameron parishes to offset losses in Revenue Sharing Fund distributions. (Statutory Dedicated 2004 Overcollections Fund)
- \$ 4.6 million** Additional funding for Video Draw Poker – Local Government Aid to correspond with the Revenue Estimating Conference estimates.
- \$ 3.5 million** Additional funding for a salary increase for assistant district attorneys. Act 790 of the 2006 Regular Session mandated that the annual salary of assistant district attorneys be increased to \$40,000 by July 1, 2007.
- \$ 3.0 million** Distributions to local governments according to distribution formulas as provided by law. (Statutory Dedicated 2004 Overcollections Fund)
- \$ 1 million** Additional funding for a Mass Transit Increase. (SGF)

## Schedule 20 - Other Requirements - Parish Transportation Fund

Budget Analyst: James Purpera (342-0474)

<b>SCHEDULE 20-903 PARISH TRANSPORTATION</b>				
Means of Financing (MOF)	Existing Operating Budget FY 06-07	Act 18 FY 07-08	Change from FY 06-07 FY 07-08	Percent Change
Parish Road Program (population formula)	\$34,000,000	\$34,000,000	\$0	0.0%
Parish Road Program (miles of parish roads formula)	\$6,000,000	\$6,000,000	\$0	0.0%
Mass Transit Program	\$4,962,500	\$5,962,500	\$1,000,000	20.2%
Off-system Roads and Bridges Match Program	\$3,000,000	\$3,000,000	\$0	0.0%
Total MOF	\$47,962,500	\$48,962,500	\$1,000,000	2.1%

The Off-system Roads and Bridges Match Program is appropriated to DOTD to use as state match for Federal Highway Administration Funding and is not distributed to local government entities.

The \$1 million increase in the Mass Transit Program is reflected in the FY 07-08 distribution column of the following table.

<b>DISTRIBUTION OF MASS TRANSIT PROGRAM FUNDING</b>				
Governing Authority	FY 06-07	FY 07-08	Change from FY 06-07 FY 07-08	Percent Change
City of Alexandria	\$119,905	\$144,438	\$24,533	20.5%
East Baton Rouge Parish	\$902,814	\$1,087,533	\$184,719	20.5%
Terrebonne Parish	\$110,494	\$133,101	\$22,607	20.5%
Lafayette Parish	\$146,915	\$176,974	\$30,059	20.5%
City of Lake Charles	\$84,771	\$102,115	\$17,344	20.5%
City of Monroe	\$163,954	\$197,500	\$33,546	20.5%
Orleans Parish	\$1,690,205	\$2,036,027	\$345,822	20.5%
City of Shreveport	\$418,630	\$504,283	\$85,653	20.5%
St. Bernard Parish	\$98,502	\$118,656	\$20,154	20.5%
Jefferson Parish	\$838,205	\$1,009,705	\$171,500	20.5%
City of Kenner	\$189,042	\$227,721	\$38,679	20.5%
St. Tammany Parish	\$75,000	\$75,000	\$0	0.0%
DOTD	\$124,063	\$149,447	\$25,384	20.5%

## Schedule 20 - Other Requirements - Parish Transportation Fund

*Budget Analyst: James Purpera (342-0474)*

DISTRIBUTION OF PARISH ROAD PROGRAM FUNDING					
PARISH	FY 06-07 Allocation	FY 07-08 Allocation	PARISH	FY 06-07 Allocation	FY 07-08 Allocation
ACADIA	\$614,044	\$614,044	MADISON	\$219,029	\$219,029
ALLEN	\$382,345	\$382,345	MOREHOUSE	\$433,585	\$433,585
ASCENSION	\$785,789	\$785,789	NATCHITOCHES	\$585,293	\$585,293
ASSUMPTION	\$275,114	\$275,114	ORLEANS	\$2,355,560	\$2,355,560
AVOUELLES	\$541,100	\$541,100	OUACHITA	\$1,233,038	\$1,233,038
BEAUREGARD	\$501,853	\$501,853	PLAQUEMINES	\$340,397	\$340,397
BIENVILLE	\$321,527	\$321,527	POINTE COUPEE	\$273,665	\$273,665
BOSSIER	\$928,311	\$928,311	RAPIDES	\$1,135,713	\$1,135,713
CADDO	\$1,560,901	\$1,560,901	RED RIVER	\$175,933	\$175,933
CALCASIEU	\$1,563,416	\$1,563,416	RICHLAND	\$321,138	\$321,138
CALDWELL	\$210,835	\$210,835	SABINE	\$390,713	\$390,713
CAMERON	\$168,801	\$168,801	ST. BERNARD	\$593,745	\$593,745
CATAHOULA	\$202,594	\$202,594	ST. CHARLES	\$511,050	\$511,050
CLAIBORNE	\$313,347	\$313,347	ST. HELENA	\$188,033	\$188,033
CONCORDIA	\$256,314	\$256,314	ST. JAMES	\$240,387	\$240,387
DESOTO	\$391,752	\$391,752	ST. JOHN	\$513,423	\$513,423
EAST BATON ROUGE	\$2,359,980	\$2,359,980	ST. LANDRY	\$888,342	\$888,342
EAST CARROLL	\$168,663	\$168,663	ST. MARTIN	\$543,086	\$543,086
EAST FELICIANA	\$270,879	\$270,879	ST. MARY	\$466,606	\$466,606
EVANGELINE	\$502,257	\$502,257	ST. TAMMANY	\$1,638,997	\$1,638,997
FRANKLIN	\$326,894	\$326,894	TANGIPAHOA	\$950,723	\$950,723
GRANT	\$322,132	\$322,132	TENSAS	\$119,224	\$119,224
IBERIA	\$670,236	\$670,236	TERREBONNE	\$894,100	\$894,100
IBERVILLE	\$383,967	\$383,967	UNION	\$420,124	\$420,124
JACKSON	\$289,804	\$289,804	VERMILION	\$583,988	\$583,988
JEFFERSON	\$2,324,415	\$2,324,415	VERNON	\$574,489	\$574,489
JEFFERSON DAVIS	\$450,655	\$450,655	WASHINGTON	\$636,789	\$636,789
LAFAYETTE	\$1,539,240	\$1,539,240	WEBSTER	\$550,066	\$550,066
LAFOURCHE	\$836,848	\$836,848	WEST BATON ROUGE	\$249,095	\$249,095
LASALLE	\$264,197	\$264,197	WEST CARROLL	\$234,980	\$234,980
LINCOLN	\$553,677	\$553,677	WEST FELICIANA	\$240,524	\$240,524
LIVINGSTON	\$912,664	\$912,664	WINN	\$303,611	\$303,611